

Ordinance No. 123758

Council Bill No. 117327

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2012; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

# The City of Seattle - Legislative Department

Council Bill/Ordinance sponsored by: \_\_\_\_\_  
Councilmember

## Committee Action:

11-21-11 Pass as amended 9-0  
11-21-11 Passed 8-0 excused absent: NL

CF No. \_\_\_\_\_

Date Introduced:	<u>Oct. 31, 2011</u>	
Date 1st Referred:	To: (committee) <u>Special Budget</u>	
Date Re - Referred:	To: (committee)	
Date Re - Referred:	To: (committee)	
Date of Final Passage:	Full Council Vote: <u>8-0</u>	
Date Presented to Mayor:	Date Approved: <u>Nov. 30, 2011</u>	
Date Returned to City Clerk:	Date Published:	T.O. <input checked="" type="checkbox"/> F.T. <input type="checkbox"/>
Date Vetoed by Mayor:	Date Veto Published:	
Date Passed Over Veto:	Veto Sustained:	

This file is complete and ready for presentation to Full Council. Committee: \_\_\_\_\_  
(initial/date)

Law Dept. Review

OMP Review

City Clerk Review

Electronic Copy Loaded

Indexed

ORDINANCE 123758

1  
2 AN ORDINANCE adopting a budget, including a capital improvement program and position  
3 modifications, for The City of Seattle for 2012; creating positions exempt from civil service;  
4 all by a two-thirds vote of the City Council.

5 WHEREAS, in accordance with RCW 35.32A.030, the Mayor submitted the proposed budget for  
6 2012 to the City Council; and

7 WHEREAS, the Mayor submitted a list of proposed position modifications as part of the 2012  
8 Proposed Budget; and

9 WHEREAS, by Resolution 24964, the City Council adopted the concept of implementing the City's  
10 Capital Improvement Program through appropriations in budgets adopted annually to the  
11 greatest extent feasible; and

12 WHEREAS, the proposed budget for 2012 includes certain appropriations for capital programs that  
13 are described in the 2012-2017 Proposed Capital Improvement Program; and

14 WHEREAS, the City's 2012-2017 Capital Improvement Program, in conjunction with the Capital  
15 Facilities, Utility and Transportation Elements of the Comprehensive Plan, is in accordance  
16 with the State Growth Management Act; NOW, THEREFORE,

17 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

18 **Section 1.** (a) In accordance with RCW 35.32A.050, the City Council has modified the  
19 proposed budget submitted by the Mayor.

20 (b) The expenditure allowances for the budget control levels in Attachment A to this  
21 ordinance, as restricted by the budget provisos included in Clerk File (C.F.) 311810, are adopted and  
22 constitute the appropriations for the City's annual budget for 2012.

23 (c) The expenditure allowance for each budget control level in Attachment A may be used  
24 only for the purpose listed in Attachment A for that budget control level, unless transferred pursuant  
25 to Seattle Municipal Code Chapter 5.08. Each budget control level listed in Attachment A is a  
26 "budget item" as that term is used in Section 5.08.020. Use of any amount of any appropriation  
27 restricted by one or more of the provisos in C.F. 311810 for any other purpose than that stated, or for  
28

1 any purpose expressly excluded, or in violation of any condition specified by proviso, whether by  
2 transfer pursuant to Section 5.08.020 or by any other means, is prohibited.

3 (d) In addition to each budget control level in Attachment A, any budget control level created  
4 by a previous budget for which appropriations remain that have not lapsed are part of the 2012  
5 budget and are subject to the restrictions in Subsection 1(c) above.

6 (e) Unspent funds for the Executive Department Office of Housing's Low-Income Housing  
7 Fund 16400 Budget Control Level appropriated by Subsection 1(b) shall carry forward to subsequent  
8 fiscal years until they are exhausted or abandoned by ordinance.

9 (f) Unspent funds for the Pike Place Market Renovation Budget Control Level appropriated  
10 by Subsection 1(b) shall carry forward to subsequent fiscal years until they are exhausted or  
11 abandoned by ordinance.

12 (g) Unspent funds from the \$8.1 million in the "Transportation Reserve" program for the  
13 Finance General Reserves Budget Control Level shall carry forward to subsequent fiscal years until  
14 they are exhausted or abandoned by ordinance.

15 (h) The revenue estimates for 2012 contained in the Mayor's 2012 Proposed Budget, filed in  
16 C.F. 311808, as modified by the changes of the City Council in C.F. 311810, are adopted.

17 **Section 2.** The 2012-2017 Proposed Capital Improvement Program submitted by the Mayor,  
18 filed in C.F. 311809, as modified by the changes of the City Council in C.F. 311810, is  
19 adopted as the City's six-year Capital Improvement Program ("CIP").

20 **Section 3.** (a) The officer and employee position modifications in Attachment B, including  
21 the creation of some positions exempt from civil service, are adopted effective January 3, 2012.

22 (b) The City by enacting Ordinance 123626 established a position list that became effective  
23 as of January 4, 2011. Subsection 3(a) of this ordinance modifies that list. It is anticipated that the  
24

1 Personnel Department will submit a proposed list of the City's regular positions for each department  
2 or office as of January 3, 2012, to the City Council for possible action in early 2012. The proposed  
3 list should reflect (i) the modifications made in Subsection 3(a) of this ordinance that take effect on  
4 January 3, 2012; (ii) the reclassifications of regular positions made by the Personnel Director from  
5 January 4, 2011, through January 2, 2012; and (iii) the creation, modification, or abrogation of  
6 regular positions by ordinances effective from January 4, 2011, through January 2, 2012.

7       **Section 4.** (a) Subject to the conditions in Section 1 above, the appropriation of money in  
8 the budget adopted by this ordinance, for a budget control level that includes a program or project  
9 assigned a project identification number in the 2012-2017 Adopted CIP, constitutes authority for the  
10 designated City department, commission, or office (after compliance with the State Environmental  
11 Policy Act) to acquire personal property; obtain options to acquire real property; negotiate to acquire  
12 right-of-way and other real property interests; prepare plans and designs; demolish, construct, make  
13 improvements; and obtain any ancillary services, including, without limitation, planning,  
14 engineering, design, appraisal, escrow, title insurance, construction, inspection, environmental audits,  
15 and remediation appraisals or other reviews; all in order to carry out the project or program  
16 substantially as described in the 2012-2017 Adopted CIP. Each department may obtain the  
17 authorized services or property using City staff or by contract as authorized in Section 6. Where  
18 projects or programs are identified in the 2012-2017 Adopted CIP to be carried out by other entities  
19 wholly or in part with City funds, the appropriation constitutes authority to provide such funds to  
20 such other entities for such purposes, subject to applicable laws and ordinances.

21  
22  
23       (b) None of the appropriations in the 2012 Adopted Budget may be spent on capital projects  
24 or programs unless the projects or programs are specifically identified and assigned a project  
25 identification number in the 2012-2017 Adopted CIP or are added to the 2012-2017 Adopted CIP by  
26

1 a future amending ordinance. This prohibition includes, but is not limited to, spending on the  
2 planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or  
3 improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals,  
4 bridges, domestic water systems, storm and sanitary sewer systems, parks, recreational facilities, law  
5 enforcement facilities, fire protection facilities, trails, libraries, administrative or judicial facilities,  
6 river or waterway flood control projects, or power transmission or generation facilities.

7 (c) Without future Council authorization by ordinance, expenditures in 2012 on any project  
8 or program identified and assigned a project identification number in the 2012-2017 Adopted CIP for  
9 Seattle City Light, Seattle Public Utilities, or the Seattle Department of Transportation, other than  
10 expenditures pursuant to unspent capital appropriations carried forward from 2011 into 2012 in  
11 accordance with RCW 35.32A.080 and allocated to the same project or program, shall not exceed by  
12 more than \$1,000,000 the amount shown as the Appropriations Total in the 2012 column for that  
13 project or program. The City Budget Office shall certify to the Chair of the City Council Finance  
14 and Budget Committee a list of those unspent capital appropriations not subject to the expenditure  
15 restriction imposed by this subsection by May 1, 2012. The list shall include the project identification  
16 number and the dollar amount by project or program not subject to the expenditure restriction, at  
17 minimum. The Chair of the City Council Finance and Budget Committee shall then file this  
18 certification with the City Clerk.  
19

20  
21 (d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are  
22 deposited the proceeds derived from the issuance of bonded obligations shall be expended only in  
23 accordance with the terms, conditions, and restrictions of ordinances authorizing such obligations  
24 and establishing the respective funds.  
25  
26  
27  
28

1 (e) The 2012-2017 Adopted CIP is part of the 2012 Adopted Budget and identifies, among  
2 other projects, those capital projects funded wholly or in part from the proceeds of the taxes  
3 authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds, for the  
4 repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes are intended  
5 to be in addition to other funds that may be reasonably available for such capital projects.

6 (f) The portions of the 2012-2017 Adopted CIP pertaining to Seattle City Light and Seattle  
7 Public Utilities, as those portions of the 2012-2017 Adopted CIP may be amended from time to time,  
8 are adopted as systems or plans of additions to, and betterments and extensions of, the facilities,  
9 physical plants, or systems of Seattle City Light and Seattle Public Utilities, respectively.  
10

11 (g) The Director of the Department of Finance and Administrative Services and the City's  
12 Director of Finance are authorized to draw and pay the necessary warrants or checks and to make any  
13 necessary transfers among funds and accounts.

14 (h) Except as limited by this Section or by Section 1 above or by any other ordinance, the  
15 funds appropriated in the 2012 Adopted Budget shall be subject to transfer for use with other projects  
16 as provided in Chapter 5.08.  
17

18 **Section 5.** The Mayor or, at the Mayor's request, the head of the department that is  
19 designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit  
20 applications as may be deemed appropriate to the United States of America, or any of its  
21 departments, and the State of Washington, or any of its departments, for financial assistance in  
22 carrying out the authorized projects included in the 2012-2017 Adopted CIP; to make for and on  
23 behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants to  
24 comply with any applicable regulations of the United States relating to implementation of the  
25 projects; to act in connection with the applications as the authorized representative of the City; to  
26

1 provide additional information as may be required; and to prepare plans for implementation of terms  
2 and conditions as may accompany financial assistance, provided that the submission of an  
3 application shall not result in the making of a contract, in incurring of any indebtedness, or in the  
4 acceptance of moneys imposing any duties or obligations upon the City except as shall be authorized  
5 by this or other ordinance.

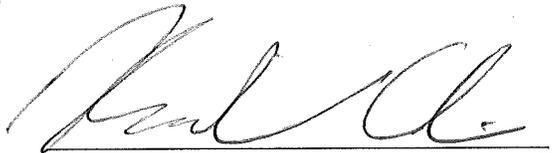
6 **Section 6.** The Director of Transportation, the Superintendent of Parks and Recreation, the  
7 Director of the Office of Arts and Cultural Affairs, the Superintendent of City Light, the Director of  
8 Seattle Public Utilities, the Director of the Department of Finance and Administrative Services, the  
9 City Librarian, the Chief Technology Officer, and the Director of the Seattle Center Department are  
10 authorized to negotiate for and enter into non-public works contracts, within their appropriation  
11 authority, to obtain property and services authorized in Section 4 to carry out those capital projects  
12 and programs included in the 2012-2017 Adopted CIP and assigned to their respective departments  
13 or offices.

14  
15 **Section 7.** The Mayor and the City Council find that the General Fund's 2012 contribution  
16 to the Park and Recreation Fund exceeds the requirements established in Article XI, Section 3 of the  
17 City Charter  
18

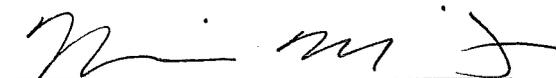
19 **Section 8.** The provisions of this ordinance are declared to be separate and severable. If one  
20 or more of the provisions of this ordinance shall be declared by any court of competent jurisdiction to  
21 be contrary to law, the provision shall be severed from the rest of the ordinance and all other  
22 provisions shall remain valid.

23 **Section 9.** This ordinance shall take effect and be in force 30 days after its approval by the  
24 Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take  
25 effect as provided by Seattle Municipal Code Section 1.04.020.  
26

1 Passed by a two-thirds vote of all the members of the City Council the 21 day of  
2 November, 2011, and signed by me in open session in authentication of its passage this  
3 21 day of November, 2011.

4   
5 \_\_\_\_\_  
6 President \_\_\_\_\_ of the City Council

7 Approved by me this 30<sup>th</sup> day of November, 2011.

8  
9   
10 \_\_\_\_\_  
11 Michael McGinn, Mayor

12 Filed by me this 30<sup>th</sup> day of November, 2011.

13  
14   
15 For \_\_\_\_\_  
16 Monica Martinez Simmons, City Clerk

17 (Seal)

18 Attachment A: Expenditure Allowances by Budget Control Level  
19 Attachment B: Position Modifications for the 2012 Budget

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	City Budget Office	00100-CZ000	City Budget Office	The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carry out budget-related functions, and oversee fiscal policy and financial planning activities.	\$ 4,030,780
General Subfund	Civil Service Commissions	00100-V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council.	\$ 344,266
General Subfund	Department of Finance & Administrative Services	00100-A1GM1	General Government Facilities - General (00100-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by the General Fund dollars (Fund 00100).	\$ 419,000
General Subfund	Department of Neighborhoods	00100-I3300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	\$ 2,392,178
General Subfund	Department of Neighborhoods	00100-I3100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department.	\$ 1,191,992
General Subfund	Department of Neighborhoods	00100-I3200	Internal Operations	The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.	\$ 1,503,807
General Subfund	Department of Neighborhoods	00100-I4100	Youth Violence Prevention	The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes.	\$ 3,376,079
General Subfund	Ethics and Elections Commission	00100-V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	\$ 759,952

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Executive	00100-X1R00	Civil Rights	The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race and Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.	\$ 2,566,277
General Subfund	Executive	00100-VJ500	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court.	\$ 6,169,790
General Subfund	Executive	00100-X1G00	Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international and tribal relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	\$ 2,091,092
General Subfund	Executive	00100-VJ100	Jail Services	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	\$ 16,572,628
General Subfund	Executive	00100-X1N00	Immigrant and Refugee Affairs Office	The purpose of the Immigrant and Refugee Affairs Office BCL is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life, to celebrate their diverse cultures and contributions to Seattle, and to advocate on behalf of immigrants and refugees.	\$ 238,000
General Subfund	Executive	00100-X1D00	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.	\$ 5,865,474
General Subfund	Executive	00100-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives.	\$ 1,820,555

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Executive	00100-X1A00	Office of the Mayor	The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.	\$ 3,498,045
General Subfund	Finance General	00100-2QA00	Appropriations to General Fund Subfunds and Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	\$ 52,567,407
General Subfund	Finance General	00100-2QD00	Reserves	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	\$ 39,108,153
General Subfund	Finance General	00100-2QE00	Support to Operating Funds	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	\$ 289,065,563
General Subfund	Law Department	00100-J1100	Administration	The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.	\$ 1,718,188
General Subfund	Law Department	00100-J1300	Civil	The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.	\$ 10,677,827
General Subfund	Law Department	00100-J1500	Criminal	The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	\$ 6,289,652
General Subfund	Law Department	00100-J1700	Precinct Liaison Attorneys	The purpose of this BCL is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions to ensure a consistent, thorough and effective approach.	\$ 503,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Legislative Department	00100-G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.	\$ 11,771,024
General Subfund	Office of City Auditor	00100-VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.	\$ 1,250,544
General Subfund	Office of Hearing Examiner	00100-V1X00	Office of Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.	\$ 607,710
General Subfund	Personnel Department	00100-N4000	City/Union Relations and Class/Comp Services	The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level (BCL) is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.	\$ 3,210,651
General Subfund	Personnel Department	00100-N3000	Citywide Personnel Services	The purpose of the Citywide Personnel Services Budget Control Level (BCL) is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services.	\$ 2,681,948
General Subfund	Personnel Department	00100-N2000	Employee Health Services	The purpose of the Employee Health Services Budget Control Level (BCL) is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.	\$ 2,695,531

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Personnel Department	00100-N1000	Employment and Training	The purpose of the Employment and Training Budget Control Level (BCL) is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	\$ 2,942,663
General Subfund	Seattle Fire Department	00100-F1000	Administration	The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.	\$ 14,708,664
General Subfund	Seattle Fire Department	00100-F5000	Fire Prevention	The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	\$ 6,607,193
General Subfund	Seattle Fire Department	00100-F6000	Grants & Reimbursables	The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored.	\$ 832,286
General Subfund	Seattle Fire Department	00100-F3000	Operations	The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.	\$ 136,086,747
General Subfund	Seattle Fire Department	00100-F2000	Risk Management	The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.	\$ 2,722,547
General Subfund	Seattle Municipal Court	00100-M3000	Court Administration	The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	\$ 5,913,131
General Subfund	Seattle Municipal Court	00100-M4000	Court Compliance	The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	\$ 5,214,167
General Subfund	Seattle Municipal Court	00100-M2000	Court Operations	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	\$ 15,510,391

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Seattle Police Department	00100-P1000	Chief of Police	The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.	\$ 2,630,088
General Subfund	Seattle Police Department	00100-P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	\$ 7,654,533
General Subfund	Seattle Police Department	00100-P1600	Deputy Chief of Staff	The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.	\$ 25,019,364
General Subfund	Seattle Police Department	00100-P1800	Deputy Chief Operations	The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.	\$ 2,394,578
General Subfund	Seattle Police Department	00100-P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	\$ 22,599,153
General Subfund	Seattle Police Department	00100-P8000	Field Support Administration	The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets.	\$ 34,558,254
General Subfund	Seattle Police Department	00100-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	\$ 4,792,948

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Seattle Police Department	00100-P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	\$ 31,041,149
General Subfund	Seattle Police Department	00100-P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	\$ 1,874,266
General Subfund	Seattle Police Department	00100-P6000	Patrol Operations Administration	The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	\$ 1,294,543
General Subfund	Seattle Police Department	00100-P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	\$ 16,516,477
General Subfund	Seattle Police Department	00100-P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	\$ 14,979,145
General Subfund	Seattle Police Department	00100-P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety.	\$ 4,133,101
General Subfund	Seattle Police Department	00100-P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.	\$ 40,733,160
General Subfund	Seattle Police Department	00100-P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.	\$ 6,176,786

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Seattle Police Department	00100-P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety.	\$ 6,799,355
General Subfund	Seattle Police Department	00100-P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	\$ 29,020,348
General Subfund	The Seattle Public Library	00100-B301111	Library Major Maintenance (00100-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	\$ 220,000
Judgment/Claims Subfund (00126) and (00127)	Department of Finance & Administrative Services	00126-CJ000	Judgment Claims - General	The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years. General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level.	\$ 17,829,739
Municipal Jail Subfund	Department of Finance & Administrative Services	00139-MUNIJAIL-BCL	Municipal Jail Bond Proceeds	The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail.	\$ 1,000,000
Arts Account (00140)	Executive	00140-VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the City's total Admission Tax revenues.	\$ 5,049,535
Cable Television Franchise Subfund (00160)	Department of Information Technology	00160-D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.	\$ 7,990,663

**Expenditure Allowances by Budget Control Level**

<b>Fund</b>	<b>Department</b>	<b>Fund - Budget Control Level (BCRLS) Code</b>	<b>Budget Control Level (BCL) Name</b>	<b>BCL Purpose</b>	<b>2012 Expenditure Allowance</b>
Cable Television Franchise Subfund (00160)	Department of Information Technology	00160-D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	\$ 190,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72445	Ballfields/Athletic Courts/Play Areas (00161-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	\$ 200,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72444	Building Component Renovations (00161-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	\$ 3,651,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72449	Citywide and Neighborhood Projects (00161-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	\$ 1,034,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	\$ 1,644,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	\$ 2,596,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72442	Forest Restoration (00161-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).	\$ 864,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72582	Gas Works Park Remediation (CIP-00161)	The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective.	\$ 70,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72441	Parks Infrastructure (00161-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	\$ 687,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72861	Parks Upgrade Program (00161-CIP)	The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161).	\$ 508,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72446	Pools/Natatorium Renovations (00161-CIP)	The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161).	\$ 140,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation	00161-2ECM0	CRS REET II Support to Transportation	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	\$ 5,600,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-2CCE0-1	1998B Capital Facilities Refunding REET I	The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates.	\$ 1,186,763
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM19	ADA Improvements - FAS (00163 CIP)	The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$ 491,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM3	Environmental Stewardship (00163-CIP)	The purpose of the Environmental Stewardship Budget Control Level is to provide resources to projects that mitigate existing environmental damage or increase the energy efficiency of City facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 100,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM1	General Government Facilities - General (00163-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	\$ 8,302,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1PS2	Public Safety Facilities - Fire (00163-CIP)	The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 1,022,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1PS1	Public Safety Facilities - Police (00163-CIP)	The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by REET I dollars (Fund 00163).	\$ 100,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72444	Building Component Renovations (00163-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	\$ 256,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	\$ 814,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	00163-2UU50-DC-163	Design Commission - CRS REET I	The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the City's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	\$ 302,640
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	00163-2UU51	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	\$ 154,500
Cumulative Reserve Subfund - REET I Subaccount (00163)	Executive	00163-V2ACGM-163	Artwork Conservation - OACA - CRS REET I	The purpose of the Artwork Conservation - OACA - CRS REET I Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment.	\$ 187,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	\$ 914,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S9113	Center House Rehabilitation (00163-CIP)	The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).	\$ 381,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-2SC10	CRS REET I Support to McCaw Hall Fund	The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCaw Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.	\$ 200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	\$ 784,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	00163-B301112	ADA Improvements - Library (00163-CIP)	The purpose of the ADA Improvements - Library Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	\$ 207,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	00163-B301111	Library Major Maintenance (00163-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	\$ 600,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	00164-A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 23,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 500,000

**Expenditure Allowances by Budget Control Level**

<b>Fund</b>	<b>Department</b>	<b>Fund - Budget Control Level (BCRLS) Code</b>	<b>Budget Control Level (BCL) Name</b>	<b>BCL Purpose</b>	<b>2012 Expenditure Allowance</b>
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 1,095,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 45,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 95,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72253	Golf Projects (00164-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 435,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72127	Puget Park (00164-CIP)	The purpose of the Puget Park Budget Control Level (BCL) is to provide for the cleanup of a portion of Puget Park previously contaminated by the City of Seattle and three contributing parties.	\$ 230,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	00164-2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	\$ 74,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S03P01	Campuswide Improvements and Repairs (00164-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 30,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9403	Monorail Improvements (00164-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 1,319,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	\$ 50,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation	00164-CRS-U-SDOT	CRS-U Support to Transportation	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs and pay debt service on specified transportation projects.	\$ 1,074,150
Neighborhood Matching Subfund (00165)	Department of Neighborhoods	00165-2IN00	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	\$ 3,092,949
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP1	Asset Preservation - Civic Core (00168-CIP)	The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 370,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP6	Asset Preservation - Public Safety Facilities (00168-CIP)	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 550,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP2	Asset Preservation - Seattle Municipal Tower (00168-CIP)	The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 3,650,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP4	Asset Preservation - Shops and Yards (00168-CIP)	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	\$ 650,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Seattle Department of Transportation	00169-CRS-StVac-SDOT	CRS Street Vacation Support to Transportation	The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support specific capital programs.	\$ 1,188,500
Transit Benefit Subfund (00410)	Department of Finance & Administrative Services	00410-TRANSITB1	Transit Benefit	The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses.	\$ 4,900,000
Special Employment Program Subfund (00515)	Personnel Department	00515-NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	\$ 321,576
Industrial Insurance Subfund (00516)	Personnel Department	00516-NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses.	\$ 17,372,740
Unemployment Insurance Subfund (00517)	Personnel Department	00517-NS000	Unemployment Insurance	The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees.	\$ 2,821,162
Health Care Subfund (00627)	Personnel Department	00627-NM000	Health Care	The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans.	\$ 152,611,802
Group Term Life Insurance Subfund (00628)	Personnel Department	00628-NA000	Group Term Life	The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	\$ 6,164,483

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level (BCL) is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	\$ 3,747,150
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320A	Facility and Structure Maintenance	The purpose of the Facility and Structure Maintenance Budget Control Level (BCL) is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.	\$ 13,616,591
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K390A	Finance and Administration	The purpose of the Finance and Administration Budget Control Level (BCL) is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.	\$ 7,885,329
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K400A	Golf	The purpose of the Golf Budget Control Level (BCL) is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues.	\$ 9,417,669
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K380A	Judgment and Claims	The Judgment and Claims Budget Control Level (BCL) pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	\$ 1,143,365
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K430B	Natural Resources Management	The purpose of the Natural Resources Management Budget Control Level (BCL) is to provide cost efficient and centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.	\$ 6,599,106
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320B	Park Cleaning, Landscaping, and Restoration	The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.	\$ 26,356,978

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K370C	Planning, Development, and Acquisition	The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.	\$ 6,250,827
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K390B	Policy Direction and Leadership	The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.	\$ 5,000,018
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K310D	Recreation Facilities and Programs	The purpose of the Recreation Facilities and Programs Budget Control Level (BCL) is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.	\$ 21,042,061
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K350A	Seattle Aquarium	The purpose of the Seattle Aquarium Budget Control Level (BCL) is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.	\$ 3,875,585
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320C	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Control Level (BCL) is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.	\$ 3,913,185
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K310C	Swimming, Boating, and Aquatics	The purpose of the Swimming, Boating, and Aquatics Budget Control Level (BCL) is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	\$ 7,520,821
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K350B	Woodland Park Zoo	The purpose of the Woodland Park Zoo Budget Control Level is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.	\$ 6,587,726
Gasworks Park Contamination Remediation Fund	Department of Parks and Recreation	10220-K72582	Gas Works Park Remediation (10220-CIP)	The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. This BCL is funded by the 2000 Parks Levy Fund dollars (Fund 33850).	\$ 20,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods and services throughout the city.	\$ 7,721,299
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department.	\$ 10,568,517
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17002	Engineering Services	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.	\$ 1,624,523
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments.	\$ 30,286,344
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	\$ 41,529,999
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	\$ 99,351,944
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	\$ 46,482,389
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17003	Mobility-Operations	The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	\$ 35,139,562
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17004	ROW Management	The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	\$ 11,524,423

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17005	Street Maintenance	The purpose of the Street Maintenance Budget Control Level is to maintain the City's roadways and sidewalks. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning and spot repairs of streets, alleys, pathways and stairways, Street Maintenance improves the quality of life and business climate in the city.	\$ 22,019,373
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	\$ 4,402,628
Library Fund (10410)	The Seattle Public Library	10410-B1ADM	Administrative Services	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	\$ 9,375,717
Library Fund (10410)	The Seattle Public Library	10410-B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	\$ 1,030,071
Library Fund (10410)	The Seattle Public Library	10410-B5HRS	Human Resources	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	\$ 1,037,672
Library Fund (10410)	The Seattle Public Library	10410-B3CTS	Information Technology	The purpose of Information Technology is to provide quality data processing infrastructure and services so that Library patrons and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge.	\$ 3,241,948
Library Fund (10410)	The Seattle Public Library	10410-B4PUB	Library Services	The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons.	\$ 37,118,226
Streetcar Fund (10810)	Seattle Department of Transportation	10810-STCAR-OPER	Streetcar Operations	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.	\$ 878,273
Pike Place Levy (11010)	Executive	11010-PKLVYBCL-02	Pike Place Market Renovation Debt Service	The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.	\$ 4,101,750

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Seattle Center Fund (11410)	Seattle Center	11410-SC670	Access	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	\$ 1,135,412
Seattle Center Fund (11410)	Seattle Center	11410-SC690	Administration-SC	The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the Department's Capital Improvement Program.	\$ 6,920,926
Seattle Center Fund (11410)	Seattle Center	11410-SC600	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus and are Seattle Center's biggest asset. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces.	\$ 11,560,165
Seattle Center Fund (11410)	Seattle Center	11410-SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.	\$ 942,407
Seattle Center Fund (11410)	Seattle Center	11410-SC620	Community Programs	The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity.	\$ 2,037,462
Seattle Center Fund (11410)	Seattle Center	11410-SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.	\$ 212,848
Seattle Center Fund (11410)	Seattle Center	11410-SC680	Debt	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.	\$ 135,994
Seattle Center Fund (11410)	Seattle Center	11410-SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Giant Magnet, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events.	\$ 715,490

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Seattle Center Fund (11410)	Seattle Center	11410-SC710	Judgment and Claims	The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	\$ 931,564
Seattle Center Fund (11410)	Seattle Center	11410-SC660	KeyArena	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	\$ 5,800,596
Seattle Center Fund (11410)	Seattle Center	11410-SC650	McCaw Hall	The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility.	\$ 4,069,262
Planning and Development Fund (15700)	Department of Planning and Development	15700-U24A0	Annual Certification and Inspection	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.	\$ 3,979,908
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 4,796,445
Planning and Development Fund (15700)	Department of Planning and Development	15700-U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 13,750,325

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2300	Construction Permit Services	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 17,544,497
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2200	Land Use Services	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 4,257,843
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2900	Planning	The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it remains a vital urban environment. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.	\$ 5,464,331
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2800	Process Improvements and Technology	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	\$ 1,299,573
Human Services Operating Fund (16200)	Human Services Department	16200-H60AD	Aging and Disability Services - Area Agency on Aging	The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	\$ 32,777,398
Human Services Operating Fund (16200)	Human Services Department	16200-H90CS	Community Support and Self Sufficiency	The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs.	\$ 11,850,290

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Human Services Operating Fund (16200)	Human Services Department	16200-H50LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.	\$ 7,285,638
Human Services Operating Fund (16200)	Human Services Department	16200-H70PH	Public Health Services	The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life.	\$ 11,869,644
Human Services Operating Fund (16200)	Human Services Department	16200-H30ET	Transitional Living and Support	The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes.	\$ 28,820,344
Human Services Operating Fund (16200)	Human Services Department	16200-H20YF	Youth and Family Empowerment	The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence and homelessness.	\$ 17,445,145
Low Income Housing Fund (16400)	Executive	16400-XZ-R1	Low-Income Housing Fund 16400	The purpose of the Low-Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.	\$ 34,052,774
Housing Operating Fund (16600)	Executive	16600-XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the department's administration activities.	\$ 4,458,874
Community Development Block Grant Fund	Executive	17810-6XD10	CDBG - Office of Economic Development	The purpose of the CDBG - Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.	\$ 4,091,175
Community Development Block Grant Fund	Executive	17810-6XZ10	CDBG - Office of Housing	The purpose of the CDBG - Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.	\$ 1,960,075

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Community Development Block Grant Fund	Human Services Department	17810-6HSD10	CDBG - Human Services Department	The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive.	\$ 4,821,394
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL900	Academic Improvement Activities	The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance.	\$ 150,000
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL700	Administration and Evaluation	The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.	\$ 505,797
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL100	Early Learning	The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.	\$ 2,518,341
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL200	Family Support and Family Involvement	The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.	\$ 2,096,493
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL800	Middle School Support	The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.	\$ 990,443
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL400	Out-of-School Time	The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.	\$ 1,990,672
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL500	Student Health	The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.	\$ 2,776,310
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL300	Support for High-Risk Middle and High School Age Youth	The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	\$ 902,455
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL702	Administration	The purpose of the Administration Budget Control is to ensure that funds are invested effectively to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.	\$ 409,396



**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL102	Early Learning and School Readiness	The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.	\$ 1,706,007
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL202	Elementary School Academic Achievement	The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.	\$ 1,394,262
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL402	High School Academic Achievement and College/Career Preparation	The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	\$ 831,386
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL302	Middle School Academic Achievement and College/Career Preparation	The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	\$ 1,421,180
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL602	Research and Evaluation	The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.	\$ 66,667
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL502	Student Health	The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.	\$ 1,711,236
Bond Interest and Redemption	Department of Finance & Administrative Services	20110-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources.	\$ 1,524,914
UTGO Bond Interest and Redemption Fund	Department of Finance & Administrative Services	31900-DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	\$ 17,025,160
Shoreline Park Improvement Fund	Department of Parks and Recreation	33110-K72982	West Point Settlement Projects (33110-CIP)	The purpose of the West Point Settlement Projects Budget Control Level (BCL) is to provide for the acquisition and restoration of property in Discovery Park. This BCL is funded by Shoreline Park Improvement Fund dollars (Fund 33110).	\$ 810,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720030	2008 Parks Levy-Forest & Stream Restoration (33860-CIP)	The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	\$ 100,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720011	2008 Parks Levy-Green Space Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	\$ 750,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720023	2008 Parks Levy-Major Parks (33860-CIP)	The purpose of the 2008 Parks Levy - Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	\$ 1,018,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720020	2008 Parks Levy-Neighborhood Parks and Playgrounds (33860-CIP)	The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	\$ 6,370,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720032	2008 Parks Levy-Shoreline Access (33860-CIP)	The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	\$ 75,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720041	Opportunity Fund Development (33860-CIP)	The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	\$ 10,008,000
McCaw Hall Capital Reserve	Seattle Center	34070-S0303	McCaw Hall Maintenance Fund (34070-CIP)	The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 34070).	\$ 400,000
2003 Fire Facilities Subfund (34440)	Department of Finance & Administrative Services	34440-A1FL1	Neighborhood Fire Stations (34440-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440).	\$ 9,232,001
2007 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	35100-DEBTISSUE	Debt Issuance Costs	The purpose of the Debt Issuance Costs Budget Control Level is to create the appropriation authority to pay debt issuance costs related to the 2011 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	\$ 1,515,302
2012 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35600-K72444	Building Component Renovations (35600-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600).	\$ 12,240,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
2012 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35600-K72253	Golf Projects (35600-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600).	\$ 6,003,000
2012 Multipurpose LTGO Bond Fund	The Seattle Public Library	35600-B35600	Technology Infrastructure Replacement (35600-CIP)	This purpose of Library Technology BCL is to provide for the replacement and upgrade of the high-speed data infrastructure that delivers local-area-network and Internet services to computers at all 26 branch libraries and the Central Library.	\$ 756,000
Central Waterfront Improvement Fund	Seattle Department of Transportation	35900-CWIF-CAP	Central Waterfront Improvement Fund Support to Transportation	The purpose of the Central Waterfront Improvement Fund Support to Transportation Program is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Alaskan Way Viaduct & Seawall Replacement project.	\$ 2,000,000
City Light Fund	Seattle City Light	41000-SCL900	Compliance and Security	The purpose of the Compliance and Security Budget Control Level is to ensure compliance with federal electric reliability standards and secure critical utility infrastructure.	\$ 2,825,188
City Light Fund	Seattle City Light	41000-SCL220	Conservation Resources and Environmental Affairs O&M	The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to ensure that the utility generates and delivers energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs.	\$ 57,757,071
City Light Fund	Seattle City Light	41000-SCL370	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	\$ 71,268,536
City Light Fund	Seattle City Light	41000-SCL320	Customer Services	The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and customer information systems.	\$ 26,847,557
City Light Fund	Seattle City Light	41000-SCL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	\$ 178,150,503
City Light Fund	Seattle City Light	41000-SCL310	Distribution Services	The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through cost-effective operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	\$ 71,786,036

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
City Light Fund	Seattle City Light	41000-SCL550	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	\$ 7,789,846
City Light Fund	Seattle City Light	41000-SCL500	Financial Services - O&M	The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through prudent planning, risk mitigation, and provision of information to drive financial discipline. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility.	\$ 28,988,915
City Light Fund	Seattle City Light	41000-SCL800	General Expenses	The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	\$ 76,568,529
City Light Fund	Seattle City Light	41000-SCL400	Human Resources	The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations.	\$ 6,790,858
City Light Fund	Seattle City Light	41000-SCL720	Long-Term Purchased Power	The purpose of the Long-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance.	\$ 284,741,917
City Light Fund	Seattle City Light	41000-SCL100	Office of Superintendent	The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to ensure the effective delivery of reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level.	\$ 2,923,085
City Light Fund	Seattle City Light	41000-SCL250	Power Supply & Environmental Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	\$ 46,196,214

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
City Light Fund	Seattle City Light	41000-SCL210	Power Supply O&M	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level.	\$ 62,449,375
City Light Fund	Seattle City Light	41000-SCL710	Short-Term Purchased Power	The purpose of the Short-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions of up to 24 months in advance.	\$ 67,121,923
City Light Fund	Seattle City Light	41000-SCL820	Taxes	The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	\$ 78,472,239
City Light Fund	Seattle City Light	41000-SCL360	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	\$ 64,871,719
Water Fund	Seattle Public Utilities	43000-N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services.	\$ 8,743,482
Water Fund	Seattle Public Utilities	43000-N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	\$ 10,010,462
Water Fund	Seattle Public Utilities	43000-C110B	Distribution	The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	\$ 15,194,279
Water Fund	Seattle Public Utilities	43000-N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water utility's general expenses.	\$ 136,550,208
Water Fund	Seattle Public Utilities	43000-C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	\$ 4,912,916

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Water Fund	Seattle Public Utilities	43000-N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.	\$ 47,753,721
Water Fund	Seattle Public Utilities	43000-C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water utility's share of capital improvement projects that receive funding from multiple SPU funds.	\$ 14,640,817
Water Fund	Seattle Public Utilities	43000-C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water utility's efficiency and productivity.	\$ 5,357,841
Water Fund	Seattle Public Utilities	43000-C120B	Transmission	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	\$ 1,343,332
Water Fund	Seattle Public Utilities	43000-C140B	Water Quality & Treatment	The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	\$ 6,613,000
Water Fund	Seattle Public Utilities	43000-C150B	Water Resources	The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation.	\$ 5,616,275
Water Fund	Seattle Public Utilities	43000-C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	\$ 1,827,598
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N100B-DW	Administration	The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services.	\$ 5,593,540
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C360	Combined Sewer Overflows	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	\$ 26,887,630
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N300B-DW	Customer Service	The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	\$ 7,425,526

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C380	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design, and construct systems aimed at preventing or alleviating flooding and sewer backups in the city of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from the City right-of-way contributes to landslides.	\$ 24,186,341
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater utility's general expenses.	\$ 219,634,499
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N400B-DW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.	\$ 51,117,159
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C333B	Protection of Beneficial Uses	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	\$ 4,799,701
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C370	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	\$ 12,622,929
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C350B	Sediments	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	\$ 5,594,648
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	\$ 14,930,876
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater utility's efficiency and productivity.	\$ 4,815,426
Solid Waste Fund	Seattle Public Utilities	45010-N100B-SW	Administration	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services.	\$ 5,179,597

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Solid Waste Fund	Seattle Public Utilities	45010-N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	\$ 13,310,286
Solid Waste Fund	Seattle Public Utilities	45010-N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste utility's general expenses.	\$ 129,667,978
Solid Waste Fund	Seattle Public Utilities	45010-C230B	New Facilities	The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	\$ 13,845,159
Solid Waste Fund	Seattle Public Utilities	45010-N400B-SW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Solid Waste utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.	\$ 16,464,429
Solid Waste Fund	Seattle Public Utilities	45010-C240B	Rehabilitation and Heavy Equipment	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	\$ 397,000
Solid Waste Fund	Seattle Public Utilities	45010-C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	\$ 2,536,055
Solid Waste Fund	Seattle Public Utilities	45010-C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste utility's efficiency and productivity.	\$ 1,664,804
Parking Garage Operations Fund (46010)	Department of Finance & Administrative Services	46010-46011	Pacific Place Garage	The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.	\$ 8,092,861
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1000	Budget and Central Services	The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.	\$ 3,930,628

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4520	Business Technology	The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities.	\$ 10,270,274
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4540	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for Public Works and purchases (products, supplies, equipment, and services) on behalf of City departments.	\$ 3,004,722
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A3000	Facility Services	The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	\$ 65,818,736
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4510	Financial Services	The purpose of the Financial Services Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	\$ 13,239,319
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A2000	Fleet Services	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	\$ 45,704,553
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1GM1	General Government Facilities - General (50300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	\$ 3,500,000

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4000	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	\$ 361,975
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A6510	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to consistently provide services that are easily accessible, responsive, and fair. This includes assistance with a broad range of City services, such as transactions, information requests, and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service Centers, Citywide public disclosure responsibilities, and service-delivery analysts.	\$ 2,842,203
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4530	Revenue and Consumer Protection	The purpose of the Revenue and Consumer Protection Budget Control Level is to provide regulatory and consumer protection services.	\$ 2,348,201
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A5510	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The Shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	\$ 3,037,926
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A3100	Technical Services	The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions.	\$ 2,945,346
Information Technology Fund (50410)	Department of Information Technology	50410-D1100	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	\$ 6,299,033
Information Technology Fund (50410)	Department of Information Technology	50410-D4400	Office of Electronic Communications	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	\$ 7,248,347
Information Technology Fund (50410)	Department of Information Technology	50410-D3300	Technology Infrastructure	The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.	\$ 33,632,163

**Expenditure Allowances by Budget Control Level**

Fund	Department	Fund - Budget Control Level (BCRLS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Information Technology Fund (50410)	Department of Information Technology	50410-D2200	Technology Leadership and Governance	The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.	\$ 1,971,778
Employees' Retirement System Fund	Employees' Retirement System	60100-R1E10	Employees' Retirement	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	\$ 12,257,008
Firefighters Pension Fund (60200)	Firefighters' Pension	60200-R2F01	Firefighters' Pension	The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	\$ 20,188,797
Police Relief and Pension Fund (60400)	Police Relief and Pension	60400-RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	\$ 22,185,344
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500-K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	\$ 25,000
Municipal Arts Fund (62600)	Executive	62600-2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.	\$ 2,323,698
<b>TOTAL</b>					<b>\$ 4,232,593,179</b>

## Position Modifications for the 2012 Budget

The following is the list of position modifications for the 2012 Budget that take effect January 3, 2012. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Negative numbers are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2012 Budget.

Department	Position Title	Position Status	Number
City Budget Office	Executive2	FullTime	-1
<b>City Budget Office Total</b>			<b>-1</b>
Civil Service Commission	Admin Staff Asst	FullTime	-1
Civil Service Commission	StratAdvsr2,Exempt	PartTime	-1
<b>Civil Service Commission Total</b>			<b>-2</b>
Civil Service Commissions	Admin Staff Asst	FullTime	1
Civil Service Commissions	Admin Staff Asst	PartTime	1
Civil Service Commissions	StratAdvsr2,Exempt	FullTime	1
<b>Civil Service Commissions Total</b>			<b>3</b>
Department of Information Technology	Executive2	FullTime	-1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	-1
Department of Information Technology	Info Technol Prof B	PartTime	-1
Department of Information Technology	Manager2,Info Technol	FullTime	-1
Department of Information Technology	Ofc/Maint Aide	FullTime	-1
Department of Information Technology	Personnel Spec,Sr	FullTime	-1
Department of Information Technology	Personnel Spec,Sr	PartTime	1
Department of Information Technology	StratAdvsr2,Info Technol	PartTime	0
<b>Department of Information Technology Total</b>			<b>-5</b>
Department of Neighborhoods	Admin Spec II-BU	FullTime	-1
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	-1
Department of Neighborhoods	Com Dev Spec,Sr	PartTime	1
Department of Neighborhoods	Cust Svc Rep	FullTime	-9
Department of Neighborhoods	Cust Svc Rep	PartTime	-7
Department of Neighborhoods	Cust Svc Rep Supv	FullTime	-2
Department of Neighborhoods	Cust Svc Rep,Sr	FullTime	-1
Department of Neighborhoods	Executive1	FullTime	-1
Department of Neighborhoods	Executive2	FullTime	-2
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	-1
Department of Neighborhoods	Info Technol Sysys Anlyst	FullTime	-1
Department of Neighborhoods	Manager2,CSPI&P	FullTime	-1
Department of Neighborhoods	Neighb District Coord	FullTime	-1
Department of Neighborhoods	Plng&Dev Spec II	FullTime	-4

Department	Position Title	Position Status	Number
Department of Neighborhoods	Plng&Dev Spec,Sr	FullTime	-1
Department of Neighborhoods	StratAdvrsr2,Exempt	FullTime	-2
Department of Neighborhoods	StratAdvrsr2,Exempt	PartTime	-1
Department of Neighborhoods	StratAdvrsr2,Human Svcs	FullTime	-2
<b>Department of Neighborhoods Total</b>			<b>-37</b>
Department of Parks and Recreation	Accountant	FullTime	2
Department of Parks and Recreation	Actg Tech II-BU	FullTime	-1
Department of Parks and Recreation	Admin Spec I-BU	FullTime	-1
Department of Parks and Recreation	Admin Spec I-BU	PartTime	1
Department of Parks and Recreation	Admin Spec II-BU	FullTime	-2
Department of Parks and Recreation	Admin Spec II-BU	PartTime	-1
Department of Parks and Recreation	Apprentice	FullTime	-2
Department of Parks and Recreation	Capital Prjts Coord,Sr	FullTime	-1
Department of Parks and Recreation	Civil Engrng Spec,Assoc	FullTime	-2
Department of Parks and Recreation	Civil Engrng Spec,Assoc	PartTime	2
Department of Parks and Recreation	Ed Prgm Asst	PartTime	-1
Department of Parks and Recreation	Elecl Svcs Supv	FullTime	-1
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	FullTime	-1
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	PartTime	1
Department of Parks and Recreation	Events Svc Rep,Sr	FullTime	-1
Department of Parks and Recreation	Fin Anlyst	FullTime	-1
Department of Parks and Recreation	Gardener	FullTime	1
Department of Parks and Recreation	Laborer	FullTime	-1
Department of Parks and Recreation	Laborer	PartTime	1
Department of Parks and Recreation	Landscape Architect,Sr	FullTime	-1
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Maint Laborer	PartTime	-1
Department of Parks and Recreation	Manager2,CSPI&P	FullTime	-1
Department of Parks and Recreation	Manager2,P&FM	FullTime	-1
Department of Parks and Recreation	Manager2,P&FM	PartTime	1
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	-1
Department of Parks and Recreation	Manager3,Parks&Rec	FullTime	1
Department of Parks and Recreation	Parks Concss Coord	PartTime	-1
Department of Parks and Recreation	Payroll Supv	FullTime	-1
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	-2
Department of Parks and Recreation	Real Property Agent,Sr	FullTime	-1
Department of Parks and Recreation	Rec Attendant	FullTime	-21
Department of Parks and Recreation	Rec Attendant	PartTime	28
Department of Parks and Recreation	Rec Cntr Coord	FullTime	-4



Department	Position Title	Position Status	Number
Department of Parks and Recreation	Rec Cntr Coord	PartTime	8
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	-11
Department of Parks and Recreation	Rec Leader	FullTime	-11
Department of Parks and Recreation	Rec Leader	PartTime	12
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	2
Department of Parks and Recreation	StratAdvsr1,General Govt	FullTime	-1
Department of Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Department of Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	PartTime	1
Department of Parks and Recreation	StratAdvsr2,General Govt	FullTime	-1
Department of Parks and Recreation	Truck Drvr	FullTime	-1
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Util Laborer	PartTime	-1
<b>Department of Parks and Recreation Total</b>			<b>-14</b>
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	-1
Department of Planning and Development	Plng&Dev Spec,Sr	FullTime	-1
Department of Planning and Development	Plng&Dev Spec,Sr	PartTime	-1
Department of Planning and Development	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Department of Planning and Development	StratAdvsr2,Fin,Bud,&Actg	FullTime	-1
<b>Department of Planning and Development Total</b>			<b>-5</b>
Educational and Developmental Services Levy	Admin Spec II-BU	FullTime	1
Educational and Developmental Services Levy	Admin Staff Asst	FullTime	1
Educational and Developmental Services Levy	Executive2	FullTime	1
Educational and Developmental Services Levy	Grants&Contracts Spec,Sr	FullTime	1
Educational and Developmental Services Levy	StratAdvsr2,Exempt	FullTime	2
Educational and Developmental Services Levy	StratAdvsr2,Human Svcs	FullTime	2
<b>Educational and Developmental Services Levy Total</b>			<b>8</b>
Employees' Retirement System	Info Technol Prof B,Exempt	FullTime	1
Employees' Retirement System	Retirement Spec,Asst	FullTime	1
Employees' Retirement System	Retirement Spec,Asst	PartTime	-1
Employees' Retirement System	StratAdvsr2,Exempt	FullTime	1
<b>Employees' Retirement System Total</b>			<b>2</b>
Finance & Administrative Services	Accountant	FullTime	-2
Finance & Administrative Services	Actg Tech II	FullTime	-1
Finance & Administrative Services	Actg Tech III	FullTime	-1
Finance & Administrative Services	Admin Spec I	FullTime	-1
Finance & Administrative Services	Admin Spec II-BU	FullTime	-1
Finance & Administrative Services	Admin Spec III	FullTime	-1
Finance & Administrative Services	Animal Contrl Ofcr I	PartTime	-1
Finance & Administrative Services	Bldg Operating Engr,Sr	FullTime	-1



Department	Position Title	Position Status	Number
Finance & Administrative Services	Cust Svc Rep	FullTime	9
Finance & Administrative Services	Cust Svc Rep	PartTime	5
Finance & Administrative Services	Cust Svc Rep Supv	FullTime	2
Finance & Administrative Services	Cust Svc Rep,Sr	FullTime	1
Finance & Administrative Services	Executive2	FullTime	-1
Finance & Administrative Services	Info Technol Prof A,Exempt	FullTime	-1
Finance & Administrative Services	Info Technol Sysys Anlyst	FullTime	1
Finance & Administrative Services	Janitor-FFD/CL	FullTime	-2
Finance & Administrative Services	Licenses&Standards Inspector	FullTime	-1
Finance & Administrative Services	Licenses&Standards Inspector	PartTime	1
Finance & Administrative Services	Manager1,General Govt	PartTime	-1
Finance & Administrative Services	Manager2,CSPI&P	FullTime	1
Finance & Administrative Services	Manager3,General Govt	FullTime	-1
Finance & Administrative Services	Parking Meter Collector,Sr	FullTime	-1
Finance & Administrative Services	Shop Opns Supv	FullTime	-1
Finance & Administrative Services	StratAdvsr2,Fin,Bud,&Actg	FullTime	-1
Finance & Administrative Services	Warehouser,Sr-BU	FullTime	-1
Finance & Administrative Services	Window Cleaner	FullTime	-1
<b>Finance &amp; Administrative Services Total</b>			<b>-1</b>
Human Services Department	Admin Spec I-BU	FullTime	-1
Human Services Department	Admin Spec I-BU	PartTime	1
Human Services Department	Admin Spec II-BU	FullTime	-1
Human Services Department	Admin Spec II-BU	PartTime	1
Human Services Department	Counslr	FullTime	-1
Human Services Department	Grants&Contracts Spec	FullTime	-1
Human Services Department	Grants&Contracts Spec,Sr	FullTime	-1
Human Services Department	Grants&Contracts Spec,Sr	PartTime	-1
Human Services Department	Human Svcs Coord	FullTime	-1
Human Services Department	Human Svcs Coord	PartTime	1
Human Services Department	Plng&Dev Spec II	FullTime	-1
Human Services Department	Prjt Fund&Agreemts Coord	FullTime	-1
<b>Human Services Department Total</b>			<b>-6</b>
Law Department	City Attorney,Asst	FullTime	5
Law Department	City Attorney,Asst	PartTime	1
Law Department	City Attorney,Asst-BU	FullTime	-1
Law Department	Paralegal	FullTime	1
<b>Law Department Total</b>			<b>6</b>
Neighborhood Matching Subfund	Com Dev Spec,Sr	FullTime	1
Neighborhood Matching Subfund	Fin Anlyst,Asst	FullTime	1



Department	Position Title	Position Status	Number
Neighborhood Matching Subfund	Plng&Dev Spec II	FullTime	3
Neighborhood Matching Subfund	Plng&Dev Spec,Sr	FullTime	1
<b>Neighborhood Matching Subfund Total</b>			<b>6</b>
Office of Arts and Cultural Affairs	Arts Prgm Spec	PartTime	-1
<b>Office of Arts and Cultural Affairs Total</b>			<b>-1</b>
Office of City Auditor	StratAdvsr-Audit	FullTime	1
<b>Office of City Auditor Total</b>			<b>1</b>
Office of Economic Development	Admin Spec II-BU	FullTime	1
Office of Economic Development	Com Dev Spec,Sr	FullTime	-1
Office of Economic Development	Manager1,Parks&Rec	FullTime	1
Office of Economic Development	StratAdvsr2,Exempt	FullTime	1
<b>Office of Economic Development Total</b>			<b>2</b>
Office of Housing	Admin Staff Asst	FullTime	-1
Office of Housing	Executive2	FullTime	-1
Office of Housing	Property Rehab Supv	FullTime	1
<b>Office of Housing Total</b>			<b>-1</b>
Office of Intergovernmental Relations	StratAdvsr2,Exempt	FullTime	-1
<b>Office of Intergovernmental Relations Total</b>			<b>-1</b>
Office of New Americans	Plng&Dev Spec I	FullTime	1
Office of New Americans	StratAdvsr2,Exempt	FullTime	1
<b>Office of New Americans Total</b>			<b>2</b>
Office of Sustainability and Environment	Manager2,Engrng&Plans Rev	FullTime	1
Office of Sustainability and Environment	Plng&Dev Spec,Sr	FullTime	1
Office of Sustainability and Environment	Plng&Dev Spec,Sr	PartTime	1
Office of Sustainability and Environment	StratAdvsr2,Engrng&Plans Rev	FullTime	1
<b>Office of Sustainability and Environment Total</b>			<b>4</b>
Personnel Department	Admin Staff Asst	FullTime	1
Personnel Department	Admin Staff Asst	PartTime	-1
Personnel Department	Fin Anlyst,Asst	FullTime	-1
Personnel Department	Labor Relations Spec	FullTime	-1
Personnel Department	Manager2,General Govt	FullTime	-1
Personnel Department	Marketing Dev Coord	PartTime	1
Personnel Department	Ofc/Maint Aide	FullTime	1
<b>Personnel Department Total</b>			<b>-1</b>
Public Safety Civil Service Commission	StratAdvsr1,Exempt	FullTime	-1
<b>Public Safety Civil Service Commission Total</b>			<b>-1</b>
Seattle Department of Transportation	Cement Finisher	FullTime	-8
Seattle Department of Transportation	Civil Engr,Assoc	FullTime	-1
Seattle Department of Transportation	Civil Engr,Sr	FullTime	6



Department	Position Title	Position Status	Number
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	-2
Seattle Department of Transportation	Civil Engrng Spec,Asst III	FullTime	-2
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	-1
Seattle Department of Transportation	Constr&Maint Equip Op	FullTime	-4
Seattle Department of Transportation	Elctn	FullTime	-2
Seattle Department of Transportation	Maint Laborer	FullTime	-12
Seattle Department of Transportation	Maint Laborer,Sr-Traffic	FullTime	-1
Seattle Department of Transportation	Manager1,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	PartTime	1
Seattle Department of Transportation	Parking Pay Stat Tech	FullTime	-1
Seattle Department of Transportation	Signal Elctn V	FullTime	-3
Seattle Department of Transportation	StratAdvsr1,Fin,Bud,&Actg	FullTime	-2
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Traffic Sign&Marking CC II	FullTime	-1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	-2
Seattle Department of Transportation	Truck Drvr	FullTime	-7
Seattle Department of Transportation	Warehouser,Sr-BU	FullTime	-1
<b>Seattle Department of Transportation Total</b>			<b>-47</b>
Seattle Fire Department	Info Technol Prof C-BU	FullTime	2
Seattle Fire Department	Sfty&Hlth Spec,Sr	FullTime	-1
<b>Seattle Fire Department Total</b>			<b>1</b>
Seattle Office for Civil Rights	Admin Spec I	FullTime	1
Seattle Office for Civil Rights	Admin Spec I	PartTime	-1
Seattle Office for Civil Rights	Admin Spec I-BU	FullTime	-1
Seattle Office for Civil Rights	Admin Spec I-BU	PartTime	1
Seattle Office for Civil Rights	Civil Rights Anlyst	FullTime	1
<b>Seattle Office for Civil Rights Total</b>			<b>1</b>
Seattle Police Department	Crime Prev Coord	FullTime	-3
Seattle Police Department	Maint Laborer	FullTime	1
Seattle Police Department	Mgmt Sys Anlyst,Sr	FullTime	-1
Seattle Police Department	Pol Sgt-Non Patrol	FullTime	-1
Seattle Police Department	Pol Sgt-Patrl	FullTime	5
Seattle Police Department	Pol Sgt-Radio Dispatcher	FullTime	-5
<b>Seattle Police Department Total</b>			<b>-4</b>
Seattle Public Utilities	Capital Prjts Coord	FullTime	1
Seattle Public Utilities	Executive2	FullTime	-1
Seattle Public Utilities	Manager2,Utills	FullTime	-1



Department	Position Title	Position Status	Number
Seattle Public Utilities	Plng&Dev Spec,Sr	PartTime	1
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	-1
Seattle Public Utilities	Pntr	FullTime	-1
Seattle Public Utilities	Public Ed Prgm Spec	PartTime	-1
Seattle Public Utilities	StratAdvsr2,CSPI&P	FullTime	-1
Seattle Public Utilities	StratAdvsr2,General Govt	FullTime	-1
Seattle Public Utilities	Util Act Rep I	FullTime	-4
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	-1
<b>Seattle Public Utilities Total</b>			<b>-10</b>
<b>Citywide Total</b>			<b>-101</b>



**2012 BUDGET LEGISLATION FISCAL NOTE**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
City Budget Office	Hall Walker/233-7065	Brandon Johns/684-8687

**Legislation Title:** AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2012; creating positions exempt from civil service; all by a two-thirds vote of the City Council.

**Summary of the Legislation:**

This ordinance adopts the City of Seattle's 2012 Budget, which includes Seattle's 2012-2017 Capital Improvement Program (CIP), and position modifications for fiscal year 2012.

**Background:**

This legislation is submitted annually to adopt the City of Seattle's budget for the next fiscal year.

X  This legislation has financial implications.

**Summary of Changes to Revenue Generated Specifically from this Legislation:**

	Revenue Source	2012 Proposed
<b>Total Fees and Charges Resulting From Passage of This Ordinance</b>		

(If new revenue is for a partial year, provide estimate for full year in the notes section below.)

Revenue Change Notes:

**Anticipated Total Revenue from Entire Program, Including Changes Resulting from this**

**Legislation:** (Please fill in the total revenue anticipated for this program in 2012. If previous or anticipated future legislation or budget actions affect revenues of the same project or program, please describe them in the Notes section below the table.)

Fund Name and Number	Revenue Source	Total 2012 Revenue
N/A – all new revenues are addressed in standalone legislation.		
<b>TOTAL</b>		

Total Revenue Notes: N/A – all new revenues are addressed in standalone legislation.



**Other Implications:**

- a) Does the legislation have indirect financial implications, or long-term implications?

Yes. Please see the Adopted Budget, CIP, and report of position modifications for detailed information regarding the financial and long-term implications of this legislation.

- b) What is the financial cost of not implementing this legislation?

RCW 35.32A.050 states that, "Not later than thirty days prior to the beginning of the ensuing fiscal year the City Council shall, by ordinance, adopt the budget submitted by the Mayor as modified by the City Council." This legislation is the mechanism by which the Seattle City Council adopts the final budget for the City of Seattle.

- c) Does this legislation affect any departments besides the originating department?

Yes, all City departments are affected by this Budget Adoption legislation. All City departments are aware of the nature of the impact.

- d) What are the possible alternatives to the legislation that could achieve the same or similar objectives? None.

- e) Is the legislation subject to public hearing requirements? Yes. The City Council's Budget Committee will hold public hearings on October 4, 2011 and October 26, 2011.

- f) Other Issues: None.

Please list attachments to the fiscal note below: None.



1 appropriation restricted by one or more of the provisos in C.F. 311810 for any other purpose than  
2 that stated, or for any purpose expressly excluded, or in violation of any condition specified by  
3 proviso, whether by transfer pursuant to Section 5.08.020 or by any other means, is prohibited.

4 (d) In addition to each budget control level in Attachment A, any budget control level  
5 created by a previous budget for which appropriations remain that have not lapsed are part of the  
6 2012 budget and are subject to the restrictions in Subsection 1(c) above.

7  
8 (e) The Department of Housing and Economic Development shall have control of, and  
9 responsibility for, any unspent 2011 budget appropriations of the Office of Housing as of  
10 December 31, 2011 that are to carry forward to 2012, including all funds carried forward from  
11 that office from 2010 to 2011.

12  
13 (f) The Department of Housing and Economic Development shall have control of, and  
14 responsibility for, any unspent 2011 budget appropriations of the Office of Economic  
15 Development as of December 31, 2011 that are to carry forward to 2012, including all funds  
16 carried forward from that office from 2010 to 2011.

17 (g) Unspent funds for the Department of Housing and Economic Development's Low-  
18 Income Housing Fund 16400 Budget Control Level appropriated by Subsection 1(b) shall carry  
19 forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.  
20

21 (h) Unspent funds for the Pike Place Market Renovation Budget Control Level  
22 appropriated by Subsection 1(b) shall carry forward to subsequent fiscal years until they are  
23 exhausted or abandoned by ordinance.  
24  
25  
26  
27  
28



1 (i) The revenue estimates for 2012 contained in the Mayor's 2012 Proposed Budget,  
2 filed in C.F. 311808, as modified by the changes of the City Council in C.F. 311810, are  
3 adopted.

4 **Section 2.** The 2012-2017 Proposed Capital Improvement Program submitted by the  
5 Mayor, filed in C.F. 311809, as modified by the changes of the City Council in C.F. 311810, is  
6 adopted as the City's six-year Capital Improvement Program ("CIP").  
7

8 **Section 3.** (a) The officer and employee position modifications in Attachment B,  
9 including the creation of some positions exempt from civil service, are adopted effective January  
10 3, 2012.

11 (b) The City by enacting Ordinance 123626 established a position list that became  
12 effective as of January 4, 2011. Subsection 3(a) of this ordinance modifies that list. It is  
13 anticipated that the Personnel Department will submit a proposed list of the City's regular  
14 positions for each department or office as of January 3, 2012, to the City Council for possible  
15 action in early 2012. The proposed list should reflect (i) the modifications made in Subsection  
16 3(a) of this ordinance that take effect on January 3, 2012; (ii) the reclassifications of regular  
17 positions made by the Personnel Director from January 4, 2011, through January 2, 2012; and  
18 (iii) the creation, modification, or abrogation of regular positions by ordinances effective from  
19 January 4, 2011, through January 2, 2012.  
20  
21

22 **Section 4.** (a) Subject to the conditions in Section 1 above, the appropriation of money  
23 in the budget adopted by this ordinance, for a budget control level that includes a program or  
24 project assigned a project identification number in the 2012-2017 Adopted CIP, constitutes  
25 authority for the designated City department, commission, or office (after compliance with the  
26

1 State Environmental Policy Act) to acquire personal property; obtain options to acquire real  
2 property; negotiate to acquire right-of-way and other real property interests; prepare plans and  
3 designs; demolish, construct, make improvements; and obtain any ancillary services, including,  
4 without limitation, planning, engineering, design, appraisal, escrow, title insurance, construction,  
5 inspection, environmental audits, and remediation appraisals or other reviews; all in order to  
6 carry out the project or program substantially as described in the 2012-2017 Adopted CIP. Each  
7 department may obtain the authorized services or property using City staff or by contract as  
8 authorized in Section 6. Where projects or programs are identified in the 2012-2017 Adopted  
9 CIP to be carried out by other entities wholly or in part with City funds, the appropriation  
10 constitutes authority to provide such funds to such other entities for such purposes, subject to  
11 applicable laws and ordinances.  
12

13  
14 (b) None of the appropriations in the 2012 Adopted Budget may be spent on capital  
15 projects or programs unless the projects or programs are specifically identified and assigned a  
16 project identification number in the 2012-2017 Adopted CIP or are added to the 2012-2017  
17 Adopted CIP by a future amending ordinance. This prohibition includes, but is not limited to,  
18 spending on the planning, acquisition, construction, reconstruction, repair, replacement,  
19 rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting  
20 systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems,  
21 parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries,  
22 administrative or judicial facilities, river or waterway flood control projects, or power  
23 transmission or generation facilities.  
24  
25  
26  
27  
28



1 (c) Without future Council authorization by ordinance, expenditures in 2012 on any  
2 project or program identified and assigned a project identification number in the 2012-2017  
3 Adopted CIP for Seattle City Light, Seattle Public Utilities, or the Seattle Department of  
4 Transportation, other than expenditures pursuant to unspent capital appropriations carried  
5 forward from 2011 into 2012 in accordance with RCW 35.32A.080 and allocated to the same  
6 project or program, shall not exceed by more than \$1,000,000 the amount shown as the  
7 Appropriations Total in the 2012 column for that project or program. The City Budget Office  
8 shall certify to the Chair of the City Council Finance and Budget Committee a list of those  
9 unspent capital appropriations not subject to the expenditure restriction imposed by this  
10 subsection by May 1, 2012. The list shall include the project identification number and the dollar  
11 amount by project or program not subject to the expenditure restriction, at minimum. The Chair  
12 of the City Council Finance and Budget Committee shall then file this certification with the City  
13 Clerk.  
14

15  
16 (d) Moneys appropriated from funds, subfunds, accounts, and subaccounts in which are  
17 deposited the proceeds derived from the issuance of bonded obligations shall be expended only  
18 in accordance with the terms, conditions, and restrictions of ordinances authorizing such  
19 obligations and establishing the respective funds.  
20

21 (e) The 2012-2017 Adopted CIP is part of the 2012 Adopted Budget and identifies,  
22 among other projects, those capital projects funded wholly or in part from the proceeds of the  
23 taxes authorized in RCW 82.46.010 and/or RCW 82.46.035, and/or from the proceeds of bonds,  
24 for the repayment of which tax revenues under RCW 82.46.010 have been pledged. Such taxes  
25  
26  
27  
28

1 are intended to be in addition to other funds that may be reasonably available for such capital  
2 projects.

3 (f) The portions of the 2012-2017 Adopted CIP pertaining to Seattle City Light and  
4 Seattle Public Utilities, as those portions of the 2012-2017 Adopted CIP may be amended from  
5 time to time, are adopted as systems or plans of additions to, and betterments and extensions of,  
6 the facilities, physical plants, or systems of Seattle City Light and Seattle Public Utilities,  
7 respectively.  
8

9 (g) The Director of the Department of Finance and Administrative Services and the  
10 City's Director of Finance are authorized to draw and pay the necessary warrants or checks and  
11 to make any necessary transfers among funds and accounts.

12 (h) Except as limited by this Section or by Section 1 above or by any other ordinance, the  
13 funds appropriated in the 2012 Adopted Budget shall be subject to transfer for use with other  
14 projects as provided in Chapter 5.08.  
15

16 **Section 5.** The Mayor or, at the Mayor's request, the head of the department that is  
17 designated to carry out a project for and on behalf of The City of Seattle, is authorized to submit  
18 applications as may be deemed appropriate to the United States of America, or any of its  
19 departments, and the State of Washington, or any of its departments, for financial assistance in  
20 carrying out the authorized projects included in the 2012-2017 Adopted CIP; to make for and on  
21 behalf of the City all assurances, promises, representations, and consent to suit, and/or covenants  
22 to comply with any applicable regulations of the United States relating to implementation of the  
23 projects; to act in connection with the applications as the authorized representative of the City; to  
24 provide additional information as may be required; and to prepare plans for implementation of  
25  
26  
27  
28

1 terms and conditions as may accompany financial assistance, provided that the submission of an  
2 application shall not result in the making of a contract, in incurring of any indebtedness, or in the  
3 acceptance of moneys imposing any duties or obligations upon the City except as shall be  
4 authorized by this or other ordinance.

5 **Section 6.** The Director of Transportation, the Superintendent of Parks and Recreation,  
6 the Director of the Office of Arts and Cultural Affairs, the Superintendent of City Light, the  
7 Director of Seattle Public Utilities, the Director of the Department of Finance and Administrative  
8 Services, the City Librarian, the Chief Technology Officer, and the Director of the Seattle Center  
9 Department are authorized to negotiate for and enter into non-public works contracts, within  
10 their appropriation authority, to obtain property and services authorized in Section 4 to carry out  
11 those capital projects and programs included in the 2012-2017 Adopted CIP and assigned to their  
12 respective departments or offices.  
13

14  
15 **Section 7.** The Mayor and the City Council find that the General Fund's 2012  
16 contribution to the Park and Recreation Fund exceeds the requirements established in Article XI,  
17 Section 3 of the City Charter

18 **Section 8.** The provisions of this ordinance are declared to be separate and severable. If  
19 one or more of the provisions of this ordinance shall be declared by any court of competent  
20 jurisdiction to be contrary to law, the provision shall be severed from the rest of the ordinance  
21 and all other provisions shall remain valid.  
22

23 **Section 9.** This ordinance shall take effect and be in force 30 days after its approval by  
24 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it  
25 shall take effect as provided by Seattle Municipal Code Section 1.04.020.  
26

1 Passed by a two-thirds vote of all the members of the City Council the \_\_\_\_ day of  
2 \_\_\_\_\_, 2011, and signed by me in open session in authentication of its passage  
3 this \_\_\_\_ day of \_\_\_\_\_, 2011.

4  
5  
6 \_\_\_\_\_  
7 President \_\_\_\_\_ of the City Council

8 Approved by me this \_\_\_\_ day of \_\_\_\_\_, 2011.

9  
10 \_\_\_\_\_  
11 Michael McGinn, Mayor

12 Filed by me this \_\_\_\_ day of \_\_\_\_\_, 2011.

13  
14 \_\_\_\_\_  
15 Monica Martinez Simmons, City Clerk

16  
17 (Seal)

18  
19 Attachment A: Expenditure Allowances by Budget Control Level  
20 Attachment B: Position Modifications for the 2012 Budget

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	City Budget Office	00100-CZ000	City Budget Office	The purpose of the City Budget Office Budget Control Level is to develop and monitor the budget, carry out budget-related functions, and oversee fiscal policy and financial planning activities.	4,036,387
General Subfund	Civil Service Commissions	00100-V1CIV	Civil Service Commissions	The purpose of the Civil Service Commissions Budget Control Level is to provide administrative support to the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues. The CSC directs the civil service system for all other employees of the City. It investigates allegations of political patronage so the City's hiring process conforms to the merit system set forth in the City Charter. These commissions will at times improve the City personnel system by developing legislation for the Mayor and City Council.	329,227
General Subfund	Executive	00100-VJ500	Indigent Defense Services	The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court.	6,169,790
General Subfund	Executive	00100-VJ100	Jail Services	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.	16,572,628
General Subfund	Department of Finance & Administrative Services	00100-A1GM1	General Government Facilities - General (00100-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by the General Fund dollars (Fund 00100).	419,000
General Subfund	Department of Neighborhoods	00100-I3300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	2,347,006
General Subfund	Department of Neighborhoods	00100-I3100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department.	1,194,219
General Subfund	Department of Neighborhoods	00100-I3200	Internal Operations	The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.	1,505,057
General Subfund	Department of Neighborhoods	00100-I4100	Youth Violence Prevention	The purpose of the Youth Violence Prevention Budget Control Level is to reduce juvenile violent crimes.	3,376,542
General Subfund	Department of Parks and Recreation	00100-K72444	Building Component Renovations (00100-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by General Subfund resources (Fund 00100).	485,000
General Subfund	Ethics and Elections Commission	00100-V1T00	Ethics and Elections	The purpose of the Ethics and Elections Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.	760,906

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Finance General	00100-2QA00	Appropriation to General Fund Subfunds and Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	52,840,798
General Subfund	Finance General	00100-2QD00	Reserves	The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.	31,387,153
General Subfund	Finance General	00100-2QE00	Support to Operating Funds	The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	294,541,110
General Subfund	Law Department	00100-J1100	Administration	The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.	1,720,649
General Subfund	Law Department	00100-J1300	Civil	The purpose of the Civil Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.	10,563,097
General Subfund	Law Department	00100-J1500	Criminal	The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.	6,469,880
General Subfund	Legislative Department	00100-G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.	11,788,179
General Subfund	Office of City Auditor	00100-VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.	1,115,713
General Subfund	Office of Hearing Examiner	00100-V1X00	Office of Hearing Examiner	The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.	608,760
General Subfund	Executive	00100-X1G00	Intergovernmental Relations	The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's international and tribal relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.	2,191,799
General Subfund	Executive	00100-X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and lead the City's Climate Protection and Green Seattle initiatives.	1,822,679



Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Executive	00100-X1A00	Office of the Mayor	The purpose of the Mayor's Office Budget Control Level is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.	3,504,495
General Subfund	Personnel Department	00100-N4000	City/Union Relations and Class/Comp Services	The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level (BCL) is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.	3,917,330
General Subfund	Personnel Department	00100-N3000	Citywide Personnel Services	The purpose of the Citywide Personnel Services Budget Control Level (BCL) is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services.	1,859,742
General Subfund	Personnel Department	00100-N2000	Employee Health Services	The purpose of the Employee Health Services Budget Control Level (BCL) is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.	2,824,649
General Subfund	Personnel Department	00100-N1000	Employment and Training	The purpose of the Employment and Training Budget Control Level (BCL) is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	2,946,561
General Subfund	Seattle Fire Department	00100-F1000	Administration	The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.	14,718,032
General Subfund	Seattle Fire Department	00100-F5000	Fire Prevention	The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	6,610,945
General Subfund	Seattle Fire Department	00100-F6000	Grants & Reimbursables	The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored.	832,411
General Subfund	Seattle Fire Department	00100-F3000	Operations	The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.	136,087,520



Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Seattle Fire Department	00100-F2000	Risk Management	The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.	2,723,204
General Subfund	Seattle Municipal Court	00100-M3000	Court Administration	The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.	5,920,192
General Subfund	Seattle Municipal Court	00100-M4000	Court Compliance	The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.	5,220,889
General Subfund	Seattle Municipal Court	00100-M2000	Court Operations	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	15,531,529
General Subfund	Executive	00100-X1R00	Civil Rights	The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity. In addition, the Office is responsible for directing the Race and Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.	2,315,366
General Subfund	Seattle Police Department	00100-P1000	Chief of Police	The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.	2,763,631
General Subfund	Seattle Police Department	00100-P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	7,664,357
General Subfund	Seattle Police Department	00100-P1600	Deputy Chief of Staff	The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.	25,035,441
General Subfund	Seattle Police Department	00100-P1800	Deputy Chief Operations	The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.	2,395,320
General Subfund	Seattle Police Department	00100-P6600	East Precinct	The purpose of the East Precinct Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	22,600,449



Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Seattle Police Department	00100-P8000	Field Support Administration	The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology, and Human Resources Programs; which were separate Budget Control Levels in prior budgets.	34,586,993
General Subfund	Seattle Police Department	00100-P7700	Narcotics Investigations	The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to promote public safety.	4,793,303
General Subfund	Seattle Police Department	00100-P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	31,042,324
General Subfund	Seattle Police Department	00100-P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.	1,875,096
General Subfund	Seattle Police Department	00100-P6000	Patrol Operations Administration	The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	1,294,762
General Subfund	Seattle Police Department	00100-P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	16,517,469
General Subfund	Seattle Police Department	00100-P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.	14,980,202
General Subfund	Seattle Police Department	00100-P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety.	4,133,347
General Subfund	Seattle Police Department	00100-P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.	40,749,862
General Subfund	Seattle Police Department	00100-P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.	6,178,372

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
General Subfund	Seattle Police Department	00100-P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety.Ⓜ	6,800,039
General Subfund	Seattle Police Department	00100-P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.	29,021,502
General Subfund	The Seattle Public Library	00100-B301111	Library Major Maintenance (00100-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.	220,000
Judgment/Claims Subfund (00126) and (00127)	Department of Finance & Administrative Services	00126-CJ000	Judgment Claims - General	<p>The purpose of the Judgment Claims - General Budget Control Level is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years.</p> <p>General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred through this budget control level.</p>	17,829,739
Municipal Jail Sub fund	Department of Finance & Administrative Services	00139-MUNIJAIL-BCL	Municipal Jail Bond Proceeds	The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail.	1,000,000
Arts Account (00140)	Executive	00140-VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside, which is 75 percent of the city's total Admission Tax revenues.	4,751,699
Cable Television Franchise Subfund (00160)	Department of Information Technology	00160-D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.	7,878,313
Cable Television Franchise Subfund (00160)	Department of Information Technology	00160-D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	190,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation	00161-2ECM0	CRS REET II Support to Transportation	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	5,600,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Finance & Administrative Services	00161-A1GM19	ADA Improvements - FAS (00161-CIP)	The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	325,000

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72582	Gas Works Park Remediation (CIP-00161)	The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective.	70,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72445	Ballfields/Athletic Courts/Play Areas (00161-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	200,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72444	Building Component Renovations (00161-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	2,970,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72449	Citywide and Neighborhood Projects (00161-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	1,034,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	1,644,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	2,596,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72442	Forest Restoration (00161-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).	864,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72441	Parks Infrastructure (00161-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	687,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72861	Parks Upgrade Program (00161-CIP)	The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161).	508,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72446	Pools/Natatorium Renovations (00161-CIP)	The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161).	140,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-2CCE0-1	1998B Capital Facilities Refunding REET I	The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates.	1,186,763
Cumulative Reserve Subfund - REET I Subaccount (00163)	Executive	00163-V2ACGM-163	Artwork Conservation - OACA - CRS REET I	The purpose of the Artwork Conservation - OACA - CRS REET I Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 2,700-piece portable artwork collection. The entire collection is an asset to the City, and while major maintenance is generally not required for the new artwork entering the collection, professional routine care and responses to vandalism are necessary to protect this investment.	187,000

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-25C10	CRS REET I Support to McCaw Hall Fund	The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCall Hall. Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.	200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	00163-2UU50-DC-163	Design Commission - CRS REET I	The purpose of the Design Commission - CRS REET I Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	374,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	00163-2UU51	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I Budget Control Level is to allow the City to pay for relocation assistance to low income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	113,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM19	ADA Improvements - FAS (00163 CIP)	The purpose of the ADA Improvements - FAS Budget Control Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.	1,675,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM3	Environmental Stewardship (00163-CIP)	The purpose of the Environmental Stewardship Budget Control Level is to provide resources to projects that mitigate existing environmental damage or increase the energy efficiency of City facilities. This BCL is funded by REET I dollars (Fund 00163).	100,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1GM1	General Government Facilities - General (00163-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by REET I dollars (Fund 00163).	200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	8,302,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1PS2	Public Safety Facilities - Fire (00163-CIP)	The purpose of the Public Safety Facilities - Fire Budget Control Level (BCL) is to renovate, expand, replace, or build fire facilities. This BCL is funded by REET I dollars (Fund 00163).	1,022,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Finance & Administrative Services	00163-A1PS1	Public Safety Facilities - Police (00163-CIP)	The purpose of the Public Safety Facilities - Police Budget Control Level (BCL) is to renovate, expand, replace, or build police facilities. This BCL is funded by REET I dollars (Fund 00163).	100,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	814,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	193,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S9113	Center House Rehabilitation (00163-CIP)	The purpose of the Center House Rehabilitation Budget Control Level (BCL) is to provide for major maintenance and improvements to the Center House at Seattle Center. This BCL is funded by REET I dollars (Fund 00163).	381,000

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	784,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	The Seattle Public Library	00163-B301111	Library Major Maintenance (00163-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	600,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation	00164-CRS-U-SDOT	CRS-U Support to Transportation	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs and pay debt service on specified transportation projects.	1,074,150
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	00164-2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.	74,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services	00164-A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	23,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72127	Puget Park (00164-CIP)	The purpose of the Puget Park Budget Control Level (BCL) is to provide for the cleanup of a portion of Puget Park previously contaminated by the City of Seattle and three contributing parties.	230,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	371,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	1,095,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	45,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	95,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72253	Golf Projects (00164-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	435,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S03P01	Campuswide Improvements and Repairs (00164-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	30,000

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9403	Monorail Improvements (00164-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	1,319,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	50,000
Neighborhood Matching Subfund (00165)	Department of Neighborhoods	00165-2IN00	Neighborhood Matching Fund	The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.	3,219,406
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP1	Asset Preservation - Civic Core (00168-CIP)	The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	370,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP6	Asset Preservation - Public Safety Facilities (00168-CIP)	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	550,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP2	Asset Preservation - Seattle Municipal Tower (00168-CIP)	The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	3,650,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Department of Finance & Administrative Services	00168-A1AP4	Asset Preservation - Shops and Yards (00168-CIP)	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	650,000
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Seattle Department of Transportation	00169-CRS-StVac-SDOT	CRS Street Vacation Support to Transportation	The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support specific capital programs.	1,188,500
Transit Benefit Subfund (00410)	Department of Finance & Administrative Services	00410-TRANSITB1	Transit Benefit	The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses.	4,900,000
Special Employment Program Subfund (00515)	Personnel Department	00515-NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	321,576

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Industrial Insurance Subfund (00516)	Personnel Department	00516-NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Subfund receives payments from City departments to pay for these costs and related administrative expenses.	17,372,740
Unemployment Insurance Subfund (00517)	Personnel Department	00517-NS000	Unemployment Insurance	The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees.	2,821,162
Health Care Subfund (00627)	Personnel Department	00627-NM000	Health Care	The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans.	152,611,802
Group Term Life Insurance Subfund (00628)	Personnel Department	00628-NA000	Group Term Life	The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.	6,164,483
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K380A	Judgment and Claims	The Judgment and Claims Budget Control Level (BCL) pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	1,143,365
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level (BCL) is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	3,751,712
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320A	Facility and Structure Maintenance	The purpose of the Facility and Structure Maintenance Budget Control Level (BCL) is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.	13,633,293
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K390A	Finance and Administration	The purpose of the Finance and Administration Budget Control Level (BCL) is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.	7,895,467
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K400A	Golf	The purpose of the Golf Budget Control Level (BCL) is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top-quality public golf courses that maximize earned revenues.	9,421,001
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K430B	Natural Resources Management	The purpose of the Natural Resources Management Budget Control Level (BCL) is to provide cost efficient and centralized management for the living assets of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.	6,607,616

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320B	Park Cleaning, Landscaping, and Restoration	The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level (BCL) is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.	26,383,759
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K370C	Planning, Development, and Acquisition	The purpose of the Planning, Development, and Acquisition Budget Control Level (BCL) is to acquire, plan, design, and develop new park facilities, and make improvements to existing park facilities to benefit the public. This effort includes providing engineering and other technical services to solve maintenance and operational problems. This BCL also preserves open spaces through a combination of direct purchases, transfers, and consolidations of City-owned lands and resolution of property encroachment issues.	6,261,398
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K390B	Policy Direction and Leadership	The purpose of the Policy Direction and Leadership Budget Control Level is to provide policy guidance within the Department and outreach to the community on policies that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests. It also provides leadership in establishing new partnerships or strengthening existing ones in order expand recreation services.	5,006,270
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K310D	Recreation Facilities and Programs	The purpose of the Recreation Facilities and Programs Budget Control Level (BCL) is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.	20,762,675
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K350A	Seattle Aquarium	The purpose of the Seattle Aquarium Budget Control Level (BCL) is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.	3,882,594
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K320C	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Control Level (BCL) is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.	3,916,199
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K310C	Swimming, Boating, and Aquatics	The purpose of the Swimming, Boating, and Aquatics Budget Control Level (BCL) is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.	7,527,567
Park and Recreation Fund (10200)	Department of Parks and Recreation	10200-K350B	Woodland Park Zoo	The purpose of the Woodland Park Zoo Budget Control Level is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.	6,587,726
Gasworks Park Contamination Remediation Fund	Department of Parks and Recreation	10220-K72582	Gas Works Park Remediation (10220-CIP)	The purpose of the Gas Works Park Remediation Budget Control Level (BCL) is to provide ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. This BCL is funded by the 2000 Parks Levy Fund dollars (Fund 33850).	20,000
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which help provide for the safe and efficient movement of people, goods and services throughout the city.	7,727,648
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department.	2,506,987

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17002	Engineering Services	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.	1,625,910
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes Judgment and Claims contributions and debt service payments.	30,286,344
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.	41,529,999
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.	99,351,944
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.	46,615,389
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17003	Mobility-Operations	The purpose of the Mobility-Operations Budget Control level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.	34,909,520
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17004	ROW Management	The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	11,535,446
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17005	Street Maintenance	The purpose of the Street Maintenance Budget Control Level is to maintain the city's roadways and sidewalks. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning and spot repairs of streets, alleys, pathways and stairways, Street Maintenance improves the quality of life and business climate in the city.	22,530,903
Transportation Operating Fund (10310)	Seattle Department of Transportation	10310-17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect and expand the city's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains City-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	4,406,396
Library Fund (10410)	The Seattle Public Library	10410-B5HRS	Human Resources	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations; volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.	1,039,401
Library Fund (10410)	The Seattle Public Library	10410-B3CTS	Information Technology	The purpose of Information Technology is to provide quality data processing infrastructure and services so that Library patrons and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge.	3,245,944



Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Library Fund (10410)	The Seattle Public Library	10410-B1ADM	Administrative Services	The purpose of the Administrative Services Program is to support the delivery of library services to the public.	9,386,976
Library Fund (10410)	The Seattle Public Library	10410-B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	1,031,485
Library Fund (10410)	The Seattle Public Library	10410-B4PUB	Library Services	The purpose of the Library Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Services provides technical and collection services in order to provide information access and Library materials to all patrons.	37,173,400
Streetcar Fund (10810)	Seattle Department of Transportation	10810-STCAR-OPER	Streetcar Operations	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.	878,273
Pike Place Levy (11010)	Executive	11010-PKLVYBCL-02	Pike Place Market Renovation Debt Service	The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.	4,101,750
Seattle Center Fund (11410)	Seattle Center	11410-SC710	Judgment and Claims	The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	931,564
Seattle Center Fund (11410)	Seattle Center	11410-SC650	McCaw Hall	The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility.	4,073,140
Seattle Center Fund (11410)	Seattle Center	11410-SC670	Access	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	1,136,671
Seattle Center Fund (11410)	Seattle Center	11410-SC690	Administration-SC	The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the department's Capital Improvement Program.	6,932,494
Seattle Center Fund (11410)	Seattle Center	11410-SC600	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus and are Seattle Center's biggest asset. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces.	11,573,475
Seattle Center Fund (11410)	Seattle Center	11410-SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.	943,613
Seattle Center Fund (11410)	Seattle Center	11410-SC620	Community Programs	The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity.	2,039,712

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Seattle Center Fund (11410)	Seattle Center	11410-SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.	212,848
Seattle Center Fund (11410)	Seattle Center	11410-SC680	Debt	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.	135,994
Seattle Center Fund (11410)	Seattle Center	11410-SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Giant Magnet, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events.	715,490
Seattle Center Fund (11410)	Seattle Center	11410-SC660	KeyArena	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	5,804,923
Planning and Development Fund (15700)	Department of Planning and Development	15700-U24A0	Annual Certification and Inspection	The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided so mechanical equipment is substantially maintained to applicable codes, legal requirements and policies, and operated safely. The program also certifies that installers and mechanics are qualified, by validation of work experience and testing of code knowledge, to operate and maintain mechanical equipment. In addition, this budget control level includes a proportionate share of associated departmental administration and other overhead costs.	3,992,639
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	4,800,987
Planning and Development Fund (15700)	Department of Planning and Development	15700-U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	13,762,398
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2300	Construction Permit Services	The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy, and maintain Seattle's buildings and property. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	17,560,177
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2200	Land Use Services	The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. These services are intended to allow development proposals to be reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	4,261,877
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2900	Planning	The purpose of the Planning Budget Control Level is to manage growth and development consistent with Seattle's Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it remains a vital urban environment. Additionally, the Planning Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.	5,470,277

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Planning and Development Fund (15700)	Department of Planning and Development	15700-U2800	Process Improvements and Technology	The purpose of the Process Improvements and Technology Budget Control Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	1,300,806
Human Services Operating Fund (16200)	Human Services Department	16200-H60AD	Aging and Disability Services - Area Agency on Aging	The purpose of the Aging and Disability Services - Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances the quality of life for older people and adults with disabilities.	32,801,351
Human Services Operating Fund (16200)	Human Services Department	16200-H90CS	Community Support and Self Sufficiency	The purpose of the Community Support and Self-Sufficiency Budget Control Level (BCL) is to provide Seattle families with nutrition assistance, citizenship assistance, access to public benefits, and other family support resources so that families can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. The BCL also supports the City's response to domestic violence and sexual assault prevention programs.	11,855,295
Human Services Operating Fund (16200)	Human Services Department	16200-H50LA	Leadership and Administration	The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community, with the goal of seeing that human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.	7,296,266
Human Services Operating Fund (16200)	Human Services Department	16200-H70PH	Public Health Services	The purpose of the Public Health Services Budget Control Level is to provide funds for the following public health services and programs: primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; health care for teens in Seattle's public schools; health care for homeless individuals and families; HIV/AIDS prevention and care programs; programs to provide access to chemical and dependency services; programs to reduce the disparities in health among the Seattle population; and public health nursing care home visits to give mothers and babies a healthy start in life.	11,141,644
Human Services Operating Fund (16200)	Human Services Department	16200-H30ET	Transitional Living and Support	The purpose of the Transitional Living and Support Budget Control Level (formerly Emergency and Transitional Services) is to provide resources and services to Seattle's low-income and homeless residents, work to prevent and end homelessness, and reduce hunger by funding shelter, housing, food and meal programs for individuals and families with very low-incomes.	28,371,932
Human Services Operating Fund (16200)	Human Services Department	16200-H20YF	Youth and Family Empowerment	The purpose of the Youth and Family Empowerment Budget Control Level is to provide children, youth and families with the skills, knowledge, and support they need to live healthy and productive lives, including access to affordable, culturally relevant, high-quality child care and pre-school education, out-of-school time activities, nutrition assistance, and programs designed to help youth succeed academically, learn job and life skills, and develop alternatives to criminal activity, violence and homelessness.	17,453,864
Low-Income Housing Fund (16400)	Department of Housing and Economic Development	16400-HED02	Low Income Housing 16400	The purpose of the Low Income Housing 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability.	34,052,774
Housing and Economic Development (16600)	Department of Housing and Economic Development	16600-HED01	Housing and Economic Development 16600	The purpose of the Housing and Economic Development 16600 Budget Control Level is to fund the Department's administration activities.	10,345,675
Community Development Block Grant Fund	Department of Housing and Economic Development	17810-HED03	CDBG - Housing and Economic Development 17810	The purpose of the Community Development Block Grant (CDBG) - Housing and Economic Development 17810 Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive, and to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.	6,051,250

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Community Development Block Grant Fund	Human Services Department	17810-6HSD10	CDBG - Human Services Department	The purpose of the Community Development Block Grant (CDBG) - Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive.	4,822,697
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL900	Academic Improvement Activities	The purpose of the Academic Improvement Activities Budget Control Level is to provide resources and technical support for improving academic performance.	150,000
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL700	Administration and Evaluation	The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.	505,797
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL100	Early Learning	The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.	2,518,341
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL200	Family Support and Family Involvement	The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.	2,096,493
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL800	Middle School Support	The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.	990,443
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL400	Out-of-School Time	The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.	1,990,672
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL500	Student Health	The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.	2,776,310
Educational & Developmental Services Fund (17856)	Department of Neighborhoods	17856-IL300	Support for High-Risk Middle and High School Age Youth	The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	902,455
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL702	Administration	The purpose of the Administration Budget Control is to ensure that funds are invested effectively to achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.	409,396
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL102	Early Learning and School Readiness	The purpose of the Early Learning and School Readiness Budget Control Level is to ensure that children enter Seattle's schools ready to learn by increasing access for low-income families to higher quality and more extensive educational child care, and expanding the number of current early childhood education programs.	1,706,007
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL202	Elementary School Academic Achievement	The purpose of the Elementary School Academic Achievement Budget Control Level is to improve Seattle's elementary school-aged children's ability to achieve academically by investing in quality academic support programs.	1,394,262
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL402	High School Academic Achievement and College/Career Preparation	The purpose of the High School Academic Achievement and College/Career Preparation Budget Control Level is to improve Seattle's high school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	831,386

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL302	Middle School Academic Achievement and College/Career Preparation	The purpose of the Middle School Academic Achievement and College/Career Preparation Budget Control Level is improve Seattle's middle school-aged children's ability to achieve academically, complete school, and be prepared for college and/or careers after high school by investing in quality academic support programs.	1,421,180
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL602	Research and Evaluation	The purpose of the Research and Evaluation Budget Control Level is to provide research and evaluation of Levy programs to ensure that the City is effectively investing in programs that achieve the Levy's goals of school readiness, academic achievement, reduced dropout rates and increased graduation rates, and student preparedness for college and/or careers after high school.	66,667
2011 Families and Education Levy (17857)	Department of Neighborhoods	17857-IL502	Student Health	The purpose of the Student Health Budget Control Level is to reduce health-related barriers to learning so that students can achieve academically, complete school, and be prepared for college and/or careers after high school by investing in school-based health programs located at Seattle Public Schools.	1,711,236
Bond Interest and Redemption	Department of Finance & Administrative Services	20110-DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources.	1,524,914
UTGO Bond Interest and Redemption Fund	Department of Finance & Administrative Services	31900-DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	17,025,160
Shoreline Park Improvement Fund	Department of Parks and Recreation	33110-K72982	West Point Settlement Projects (33110-CIP)	The purpose of the West Point Settlement Projects Budget Control Level (BCL) is to provide for the acquisition and restoration of property in Discovery Park. This BCL is funded by Shoreline Park Improvement Fund dollars (Fund 33110).	810,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720030	2008 Parks Levy- Forest & Stream Restoration (33860-CIP)	The purpose of the 2008 Parks Levy - Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	100,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720011	2008 Parks Levy- Green Space Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy - Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	750,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720023	2008 Parks Levy- Major Parks (33860-CIP)	The purpose of the 2008 Parks Levy - Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	1,018,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720020	2008 Parks Levy- Neighborhood Parks and Playgrounds (33860-CIP)	The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	6,370,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720041	Opportunity Fund Development (33860-CIP)	The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	10,008,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720032	2008 Parks Levy- Shoreline Access (33860-CIP)	The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	75,000

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
McCaw Hall Capital Reserve	Seattle Center	34070-50303	McCaw Hall Maintenance Fund (34070-CIP)	The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 34070).	400,000
2003 Fire Facilities Subfund (34440)	Department of Finance & Administrative Services	34440-A1FL1	Neighborhood Fire Stations (34440-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440).	9,232,001
2007 Multipurpose LTGO Bond Fund	Department of Finance & Administrative Services	35100-DEBTISSUE	Debt Issuance Costs	The purpose of the Debt Issuance Costs Budget Control Level is to create the appropriation authority to pay debt issuance costs related to the 2011 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	1,515,302
2012 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35600-K72444	Building Component Renovations (35600-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600).	12,240,000
2012 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35600-K72253	Golf Projects (35600-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by Limited Tax General Obligation Bond moneys (Fund 35600).	6,003,000
2012 Multipurpose LTGO Bond Fund	The Seattle Public Library	35600-B35600	Technology Infrastructure Replacement (35600-CIP)	This purpose of Library Technology BCL is to provide for the replacement and upgrade of the high-speed data infrastructure that delivers local-area-network and Internet services to computers at all 26 branch libraries and the Central Library.	756,000
Central Waterfront Improvement Fund	Seattle Department of Transportation	35900-CWIF-CAP	Central Waterfront Improvement Fund Support to Transportation	The purpose of the Central Waterfront Improvement Fund Support to Transportation Program is to appropriate funds from the Central Waterfront Improvement Fund to the Transportation Operating Fund for support of the Alaskan Way Viaduct & Seawall Replacement project.	2,000,000
City Light Fund	Seattle City Light	41000-SCL900	Compliance and Security	The purpose of the Compliance and Security Budget Control Level is to ensure compliance with federal electric reliability standards and secure critical utility infrastructure.	2,825,188
City Light Fund	Seattle City Light	41000-SCL220	Conservation Resources and Environmental Affairs O&M	The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to design and implement demand-side conservation measures that offset the need for additional generation resources, and to ensure that the utility generates and delivers energy in an environmentally responsible manner. This Budget Control Level also supports the utility's renewable resource development programs.	57,757,071
City Light Fund	Seattle City Light	41000-SCL370	Customer Focused - CIP	The purpose of the Customer Focused - CIP Budget Control Level is to provide for the capital costs of customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	71,268,536
City Light Fund	Seattle City Light	41000-SCL320	Customer Services	The purpose of the Customer Services Budget Control Level is to provide customer services, including metering, billing, account management, and customer information systems.	26,847,557
City Light Fund	Seattle City Light	41000-SCL810	Debt Service	The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.	178,150,503
City Light Fund	Seattle City Light	41000-SCL310	Distribution Services	The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through cost-effective operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	71,786,036

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
City Light Fund	Seattle City Light	41000-SCL550	Financial Services - CIP	The purpose of the Financial Services - CIP Budget Control Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, and the development and implementation of large software applications. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	7,789,846
City Light Fund	Seattle City Light	41000-SCL500	Financial Services - O&M	The purpose of the Financial Services - O&M Budget Control Level is to manage the utility's financial health through prudent planning, risk mitigation, and provision of information to drive financial discipline. Information technology services are also provided through this Budget Control Level to support systems and applications used throughout the utility.	28,988,915
City Light Fund	Seattle City Light	41000-SCL800	General Expenses	The purpose of the General Expenses Budget Control Level is to provide for the general expenses of the utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.	76,790,566
City Light Fund	Seattle City Light	41000-SCL400	Human Resources	The purpose of the Human Resources Budget Control Level is to provide employee and management support services, including safety programs, organizational development, training, personnel, and labor relations.	6,790,858
City Light Fund	Seattle City Light	41000-SCL720	Long-Term Purchased Power	The purpose of the Long-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to meet the utility's long-term demand for power. This Budget Control Level provides appropriations for planned transactions beyond 24 months in advance.	284,741,917
City Light Fund	Seattle City Light	41000-SCL100	Office of Superintendent	The purpose of the Office of the Superintendent Budget Control Level is to provide leadership and broad departmental policy direction to ensure the effective delivery of reliable electric power and maintain the financial health of the utility. The utility's communications and governmental affairs functions are included in this Budget Control Level.	2,923,085
City Light Fund	Seattle City Light	41000-SCL250	Power Supply & Environmental Affairs - CIP	The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide for the capital costs of maintaining the physical generating plant and associated power license and regulatory requirements. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	46,196,214
City Light Fund	Seattle City Light	41000-SCL210	Power Supply O&M	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers. This Budget Control Level supports the power generation and power marketing operations of the utility. Utility-wide support services such as shops, real estate, fleet, and facility management services are also included in this Budget Control Level.	62,449,375
City Light Fund	Seattle City Light	41000-SCL710	Short-Term Purchased Power	The purpose of the Short-term Purchased Power Budget Control Level is to acquire wholesale power, transmission, and other related services (including renewable energy credits) to manage the utility's short-term demand given the variability of hydroelectric power. This Budget Control Level provides appropriations for planned transactions of up to 24 months in advance.	67,121,923
City Light Fund	Seattle City Light	41000-SCL820	Taxes	The purpose of the Taxes Budget Control Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	78,472,239

**Expenditure Allowances by Budget Control Level**

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
City Light Fund	Seattle City Light	41000-SCL360	Transmission and Distribution - CIP	The purpose of the Transmission and Distribution - CIP Budget Control Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Control Level supports capital projects identified in the Proposed 2012-2017 Capital Improvement Plan.	64,871,719
Water Fund	Seattle Public Utilities	43000-N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.	48,185,721
Water Fund	Seattle Public Utilities	43000-N100B-WU	Administration	The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services.	8,857,374
Water Fund	Seattle Public Utilities	43000-N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	10,010,462
Water Fund	Seattle Public Utilities	43000-C110B	Distribution	The purpose of the Water Utility Distribution Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.	15,194,279
Water Fund	Seattle Public Utilities	43000-N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.	136,633,028
Water Fund	Seattle Public Utilities	43000-C160B	Habitat Conservation Program	The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.	4,912,916
Water Fund	Seattle Public Utilities	43000-C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	14,640,817
Water Fund	Seattle Public Utilities	43000-C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	5,357,841
Water Fund	Seattle Public Utilities	43000-C120B	Transmission	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	1,343,332
Water Fund	Seattle Public Utilities	43000-C140B	Water Quality & Treatment	The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	6,613,000
Water Fund	Seattle Public Utilities	43000-C150B	Water Resources	The purpose of the Water Utility Water Resources Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage untreated water to meet anticipated demands at our supply-reliability standard and instream flow requirement, and promote residential and commercial water conservation.	5,616,275
Water Fund	Seattle Public Utilities	43000-C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	1,827,598

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N100B-DW	Administration	The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities and, more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services.	5,694,947
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C360	Combined Sewer Overflows	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	26,887,630
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N300B-DW	Customer Service	The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	7,425,526
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C380	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design, and construct systems aimed at preventing or alleviating flooding and sewer backups in the city of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from the City right-of-way contributes to landslides.	24,186,341
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N000B-DW	General Expense	The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.	219,615,319
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C333B	Protection of Beneficial Uses	The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the city's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.	4,799,701
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C370	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	12,622,929
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C350B	Sediments	The purpose of the Drainage and Wastewater Utility Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.	5,594,648
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	14,930,876
Drainage and Wastewater Fund	Seattle Public Utilities	44010-C510B-DW	Technology	The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.	4,815,426
Drainage and Wastewater Fund	Seattle Public Utilities	44010-N400B-DW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.	51,117,159
Solid Waste Fund	Seattle Public Utilities	45010-N400B-SW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Field Operations, Pre-Capital Planning & Development, Project Delivery, and Utility Systems Management programs.	16,287,429

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Solid Waste Fund	Seattle Public Utilities	45010-N100B-SW	Administration	The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services.	5,219,090
Solid Waste Fund	Seattle Public Utilities	45010-N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	13,302,179
Solid Waste Fund	Seattle Public Utilities	45010-N000B-SW	General Expense	The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.	129,532,388
Solid Waste Fund	Seattle Public Utilities	45010-C230B	New Facilities	The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.	13,845,159
Solid Waste Fund	Seattle Public Utilities	45010-C240B	Rehabilitation and Heavy Equipment	The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.	397,000
Solid Waste Fund	Seattle Public Utilities	45010-C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	2,536,055
Solid Waste Fund	Seattle Public Utilities	45010-C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	1,664,804
Parking Garage Operations Fund (46010)	Department of Finance & Administrative Services	46010-46011	Pacific Place Garage	The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.	8,092,861
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4000	Judgment and Claims	The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	361,975
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1000	Budget and Central Services	The purpose of the Budget and Central Services Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.	3,937,364
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4520	Business Technology	The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain information technologies to support the City's business activities.	10,281,366
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4540	City Purchasing and Contracting Services	The purpose of the City Purchasing and Contracting Services Budget Control Level is to conduct and administer all bids and contracts for Public Works and purchases (products, supplies, equipment, and services) on behalf of City departments.	3,010,270

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A3000	Facility Services	The purpose of the Facility Services Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	65,833,574
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4510	Financial Services	The purpose of the Financial Services Budget Control Level (BCL) is to oversee and provide technical support to the financial affairs of the City. This BCL performs a wide range of technical and operating functions, such as economic and fiscal forecasting, debt issuance and management, Citywide payroll processing, investments, risk management tax administration, and revenue and payment processing services. In addition, this BCL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BCL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.	13,257,510
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A2000	Fleet Services	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	45,727,434
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A1GM1	General Government Facilities - General (50300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	3,500,000
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A6510	Office of Constituent Services	The purpose of the Office of Constituent Services Budget Control Level (BCL) is to lead City departments to consistently provide services that are easily accessible, responsive, and fair. This includes assistance with a broad range of City services, such as transactions, information requests, and complaint investigations. This BCL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service Centers, Citywide public disclosure responsibilities, and service-delivery analysts.	2,846,690
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A4530	Revenue and Consumer Protection	The purpose of the Revenue and Consumer Protection Budget Control Level is to provide regulatory and consumer protection services.	2,352,224
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A5510	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Control Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The Shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.	3,042,669
Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	50300-A3100	Technical Services	The purpose of the Technical Services Budget Control Level is to plan and administer FAS' Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions.	2,950,399
Information Technology Fund (50410)	Department of Information Technology	50410-D1100	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	6,152,041

Expenditure Allowances by Budget Control Level

Fund	Department	Budget Control Level/ Revenue Source (BCLRS) Code	Budget Control Level (BCL) Name	BCL Purpose	2012 Expenditure Allowance
Information Technology Fund (50410)	Department of Information Technology	50410-D4400	Office of Electronic Communications	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	7,144,263
Information Technology Fund (50410)	Department of Information Technology	50410-D3300	Technology Infrastructure	The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.	33,661,540
Information Technology Fund (50410)	Department of Information Technology	50410-D2200	Technology Leadership and Governance	The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.	1,976,063
Employees' Retirement System Fund	Employees' Retirement System	60100-R1E10	Employees' Retirement	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	12,260,207
Firefighters Pension Fund (60200)	Firefighters' Pension	60200-R2F01	Firefighters' Pension	The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.	20,188,797
Police Relief and Pension Fund (60400)	Police Relief and Pension	60400-RP604	Police Relief and Pension	The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.	22,603,344
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500-K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	25,000
Municipal Arts Fund (62600)	Executive	62600-2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.	2,325,188

## Position Modifications for the 2012 Budget

The following is the list of position modifications for the 2012 Budget that take effect January 3, 2012. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Negative numbers are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2012 Budget.

Department	Position Title	Position Status	Number
Office of Arts and Cultural Affairs	Arts Prgm Spec	PartTime	-1
<b>Office of Arts and Cultural Affairs Total</b>			<b>-1</b>
City Budget Office	Executive2	FullTime	-1
<b>City Budget Office Total</b>			<b>-1</b>
Civil Service Commissions	Admin Staff Asst	FullTime	1
Civil Service Commissions	Admin Staff Asst	PartTime	1
Civil Service Commissions	StratAdvsr1,Exempt	FullTime	0
Civil Service Commissions	StratAdvsr2,Exempt	FullTime	1
Civil Service Commissions	StratAdvsr2,Exempt	PartTime	0
<b>Civil Service Commissions Total</b>			<b>3</b>
Civil Service Commission	Admin Staff Asst	FullTime	-1
Civil Service Commission	StratAdvsr2,Exempt	PartTime	-1
<b>Civil Service Commission Total</b>			<b>-2</b>
Department of Information Technology	Executive2	FullTime	-1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	-1
Department of Information Technology	Info Technol Prof B	PartTime	-1
Department of Information Technology	Manager2,Info Technol	FullTime	-1
Department of Information Technology	Ofc/Maint Aide	FullTime	-1
Department of Information Technology	Personnel Spec,Sr	FullTime	-1
Department of Information Technology	Personnel Spec,Sr	PartTime	1
Department of Information Technology	StratAdvsr1,CSPI&P	FullTime	-1
<b>Department of Information Technology Total</b>			<b>-6</b>
Department of Neighborhoods	Admin Spec II-BU	FullTime	-1
Department of Neighborhoods	Admin Staff Asst	FullTime	0
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	-1
Department of Neighborhoods	Com Dev Spec,Sr	PartTime	1
Department of Neighborhoods	Com Garden Coord	FullTime	-1
Department of Neighborhoods	Com Garden Coord	PartTime	1
Department of Neighborhoods	Cust Svc Rep	FullTime	-9
Department of Neighborhoods	Cust Svc Rep	PartTime	-7
Department of Neighborhoods	Cust Svc Rep Supv	FullTime	-2
Department of Neighborhoods	Cust Svc Rep,Sr	FullTime	-1
Department of Neighborhoods	Executive1	FullTime	-1

Department	Position Title	Position Status	Number
Department of Neighborhoods	Executive2	FullTime	-2
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	-1
Department of Neighborhoods	Info Technol Systs Anlyst	FullTime	-1
Department of Neighborhoods	Manager2,CSPI&P	FullTime	-1
Department of Neighborhoods	Neighb District Coord	FullTime	-1
Department of Neighborhoods	Plng&Dev Spec II	FullTime	-4
Department of Neighborhoods	Plng&Dev Spec,Sr	FullTime	-1
Department of Neighborhoods	StratAdvsr2,Exempt	FullTime	-2
Department of Neighborhoods	StratAdvsr2,Exempt	PartTime	-1
Department of Neighborhoods	StratAdvsr2,Human Svcs	FullTime	-2
<b>Department of Neighborhoods Total</b>			<b>-37</b>
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	-1
Department of Planning and Development	Plng&Dev Spec,Sr	FullTime	-1
Department of Planning and Development	Plng&Dev Spec,Sr	PartTime	-1
Department of Planning and Development	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Department of Planning and Development	StratAdvsr2,Fin,Bud,&Actg	FullTime	-1
<b>Department of Planning and Development Total</b>			<b>-5</b>
Department of Parks and Recreation	Accountant	FullTime	2
Department of Parks and Recreation	Actg Tech II-BU	FullTime	-1
Department of Parks and Recreation	Admin Spec I-BU	FullTime	-1
Department of Parks and Recreation	Admin Spec I-BU	PartTime	1
Department of Parks and Recreation	Admin Spec II-BU	FullTime	-2
Department of Parks and Recreation	Admin Spec II-BU	PartTime	-1
Department of Parks and Recreation	Capital Prjts Coord,Sr	FullTime	-1
Department of Parks and Recreation	Ed Prgm Asst	PartTime	-1
Department of Parks and Recreation	Elecl Systs Supv	FullTime	-1
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	FullTime	-1
Department of Parks and Recreation	Envrnmntl Anlyst,Sr	PartTime	1
Department of Parks and Recreation	Events Svc Rep,Sr	FullTime	-1
Department of Parks and Recreation	Fin Anlyst	FullTime	-1
Department of Parks and Recreation	Gardener	FullTime	1
Department of Parks and Recreation	Laborer	FullTime	-1
Department of Parks and Recreation	Laborer	PartTime	1
Department of Parks and Recreation	Landscape Architect,Sr	FullTime	-1
Department of Parks and Recreation	Maint Laborer	FullTime	1
Department of Parks and Recreation	Manager1,Parks&Rec	FullTime	0
Department of Parks and Recreation	Manager2,CSPI&P	FullTime	-1
Department of Parks and Recreation	Manager2,P&FM	FullTime	-1
Department of Parks and Recreation	Manager2,P&FM	PartTime	1
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	-1

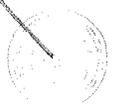
Department	Position Title	Position Status	Number
Department of Parks and Recreation	Manager3,Parks&Rec	FullTime	1
Department of Parks and Recreation	Parks Concss Coord	PartTime	-1
Department of Parks and Recreation	Payroll Supv	FullTime	-1
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	-2
Department of Parks and Recreation	Real Property Agent,Sr	FullTime	-1
Department of Parks and Recreation	Rec Attendant	FullTime	-21
Department of Parks and Recreation	Rec Attendant	PartTime	32
Department of Parks and Recreation	Rec Cntr Coord	FullTime	-4
Department of Parks and Recreation	Rec Cntr Coord	PartTime	8
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	-11
Department of Parks and Recreation	Rec Leader	FullTime	-12
Department of Parks and Recreation	Rec Leader	PartTime	16
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	2
Department of Parks and Recreation	StratAdvsr1,General Govt	FullTime	-1
Department of Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Department of Parks and Recreation	StratAdvsr2,Engrng&Plans Rev	PartTime	1
Department of Parks and Recreation	StratAdvsr2,General Govt	FullTime	-1
Department of Parks and Recreation	Truck Drvr	FullTime	-1
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Util Laborer	PartTime	1
<b>Department of Parks and Recreation Total</b>			<b>-3</b>
Educational and Developmental Services Levy	Admin Spec II-BU	FullTime	1
Educational and Developmental Services Levy	Admin Staff Asst	FullTime	1
Educational and Developmental Services Levy	Executive2	FullTime	1
Educational and Developmental Services Levy	Grants&Contracts Spec,Sr	FullTime	1
Educational and Developmental Services Levy	StratAdvsr2,Exempt	FullTime	3
Educational and Developmental Services Levy	StratAdvsr2,Exempt	PartTime	0
Educational and Developmental Services Levy	StratAdvsr2,Human Svcs	FullTime	2
<b>Educational and Developmental Services Levy Total</b>			<b>9</b>
Ethics and Elections Commission	StratAdvsr1,Exempt	FullTime	1
<b>Ethics and Elections Commission Total</b>			<b>1</b>
Finance and Administrative Services	Accountant	FullTime	-2
Finance and Administrative Services	Actg Tech II	FullTime	-1
Finance and Administrative Services	Actg Tech III	FullTime	-1
Finance and Administrative Services	Admin Spec I	FullTime	-1
Finance and Administrative Services	Admin Spec II-BU	FullTime	-1
Finance and Administrative Services	Admin Spec III	FullTime	-1
Finance and Administrative Services	Animal Contrl Ofcr I	PartTime	-1
Finance and Administrative Services	Bldg Operating Engr,Sr	FullTime	-1
Finance and Administrative Services	Cust Svc Rep	FullTime	9

Department	Position Title	Position Status	Number
Finance and Administrative Services	Cust Svc Rep	PartTime	5
Finance and Administrative Services	Cust Svc Rep Supv	FullTime	2
Finance and Administrative Services	Cust Svc Rep,Sr	FullTime	1
Finance and Administrative Services	Executive2	FullTime	-1
Finance and Administrative Services	Info Technol Prof A,Exempt	FullTime	-1
Finance and Administrative Services	Info Technol Sysys Anlyst	FullTime	1
Finance and Administrative Services	Janitor-FFD/CL	FullTime	-2
Finance and Administrative Services	Licenses&Standards Inspector	FullTime	-1
Finance and Administrative Services	Licenses&Standards Inspector	PartTime	1
Finance and Administrative Services	Manager1,General Govt	PartTime	-1
Finance and Administrative Services	Manager2,CSPI&P	FullTime	1
Finance and Administrative Services	Manager3,General Govt	FullTime	-1
Finance and Administrative Services	Parking Meter Collector,Sr	FullTime	-1
Finance and Administrative Services	Shop Opns Supv	FullTime	-1
Finance and Administrative Services	StratAdvsr2,Fin,Bud,&Actg	FullTime	-1
Finance and Administrative Services	Warehouser,Sr-BU	FullTime	-1
Finance and Administrative Services	Window Cleaner	FullTime	-1
<b>Finance and Administrative Services Total</b>			<b>-1</b>
Department of Housing and Economic Development	Accountant	FullTime	1
Department of Housing and Economic Development	Accountant,Sr	FullTime	1
Department of Housing and Economic Development	Actg Tech II	FullTime	1
Department of Housing and Economic Development	Admin Spec I-BU	FullTime	2
Department of Housing and Economic Development	Admin Spec I-BU	PartTime	1
Department of Housing and Economic Development	Admin Spec II-BU	FullTime	1
Department of Housing and Economic Development	Admin Spec II-BU	PartTime	1
Department of Housing and Economic Development	Admin Staff Asst	FullTime	1
Department of Housing and Economic Development	Com Dev Spec	FullTime	5
Department of Housing and Economic Development	Com Dev Spec,Sr	FullTime	4
Department of Housing and Economic Development	Constr Mgmt Spec	FullTime	1
Department of Housing and Economic Development	Dev Fin Spec I	FullTime	2
Department of Housing and Economic Development	Dev Fin Spec I	PartTime	1
Department of Housing and Economic Development	Dev Fin Spec,Sr	FullTime	2
Department of Housing and Economic Development	Exec Asst	FullTime	1
Department of Housing and Economic Development	Executive2	FullTime	1
Department of Housing and Economic Development	Executive3	FullTime	2
Department of Housing and Economic Development	Fin Anlyst Supv	FullTime	1
Department of Housing and Economic Development	Fin Anlyst,Sr	FullTime	1
Department of Housing and Economic Development	Info Technol Prof C-BU	FullTime	1
Department of Housing and Economic Development	Info Technol Sysys Anlyst	FullTime	1
Department of Housing and Economic Development	Manager1,Parks&Rec	FullTime	1



Department	Position Title	Position Status	Number
Department of Housing and Economic Development	Manager2,Exempt	FullTime	1
Department of Housing and Economic Development	Manager2,Human Svcs	FullTime	2
Department of Housing and Economic Development	Manager3,General Govt	FullTime	1
Department of Housing and Economic Development	Manager3,Human Svcs	FullTime	2
Department of Housing and Economic Development	Mgmt Svcs Anlyst,Sr	FullTime	1
Department of Housing and Economic Development	Plng&Dev Spec I	FullTime	2
Department of Housing and Economic Development	Property Rehab Spec	FullTime	6
Department of Housing and Economic Development	Property Rehab Supv	FullTime	1
Department of Housing and Economic Development	StratAdvsr1,CSPI&P	FullTime	0
Department of Housing and Economic Development	StratAdvsr1,General Govt	FullTime	2
Department of Housing and Economic Development	StratAdvsr2,Exempt	FullTime	2
Department of Housing and Economic Development	StratAdvsr2,General Govt	FullTime	4
Department of Housing and Economic Development	StratAdvsr2,Human Svcs	FullTime	3
Department of Housing and Economic Development	StratAdvsr3,Exempt	FullTime	3
<b>Department of Housing and Economic Development Total</b>			<b>63</b>
Human Services Department	Admin Spec I	PartTime	1
Human Services Department	Admin Spec I-BU	FullTime	-1
Human Services Department	Admin Spec I-BU	PartTime	1
Human Services Department	Admin Spec II	FullTime	-1
Human Services Department	Counslr	FullTime	-1
Human Services Department	Grants&Contracts Spec	FullTime	-1
Human Services Department	Grants&Contracts Spec,Sr	FullTime	-1
Human Services Department	Grants&Contracts Spec,Sr	PartTime	-1
Human Services Department	Human Svcs Coord	FullTime	-1
Human Services Department	Human Svcs Coord	PartTime	1
Human Services Department	Plng&Dev Spec II	FullTime	-2
Human Services Department	Prjt Fund&Agreemts Coord	FullTime	-1
<b>Human Services Department Total</b>			<b>-7</b>
Law Department	City Attorney,Asst	PartTime	1
<b>Law Department Total</b>			<b>1</b>
Neighborhood Matching Subfund	Com Dev Spec,Sr	FullTime	1
Neighborhood Matching Subfund	Fin Anlyst,Asst	FullTime	1
Neighborhood Matching Subfund	Plng&Dev Spec II	FullTime	3
Neighborhood Matching Subfund	Plng&Dev Spec,Sr	FullTime	1
Neighborhood Matching Subfund	StratAdvsr1,CSPI&P	FullTime	1
<b>Neighborhood Matching Subfund Total</b>			<b>7</b>
Seattle Office for Civil Rights	Admin Spec I-BU	FullTime	-1
Seattle Office for Civil Rights	Admin Spec I-BU	PartTime	1
Seattle Office for Civil Rights	Civil Rights Anlyst	FullTime	1

Department	Position Title	Position Status	Number
Seattle Office for Civil Rights	Plng&Dev Spec I	FullTime	-1
Seattle Office for Civil Rights	Plng&Dev Spec I	PartTime	0
<b>Seattle Office for Civil Rights Total</b>			<b>0</b>
Office of Economic Development	Accountant,Sr	FullTime	-1
Office of Economic Development	Actg Tech II	FullTime	-1
Office of Economic Development	Admin Staff Asst	FullTime	-1
Office of Economic Development	Com Dev Spec	FullTime	-1
Office of Economic Development	Com Dev Spec,Sr	FullTime	-3
Office of Economic Development	Exec Asst	FullTime	-1
Office of Economic Development	Executive3	FullTime	-1
Office of Economic Development	Manager2,Human Svcs	FullTime	-1
Office of Economic Development	Manager3,General Govt	FullTime	-1
Office of Economic Development	Plng&Dev Spec I	FullTime	-2
Office of Economic Development	StratAdvsr1,General Govt	FullTime	-1
Office of Economic Development	StratAdvsr2,Exempt	FullTime	-1
Office of Economic Development	StratAdvsr2,General Govt	FullTime	-4
Office of Economic Development	StratAdvsr2,Human Svcs	FullTime	-1
Office of Economic Development	StratAdvsr3,Exempt	FullTime	-2
<b>Office of Economic Development Total</b>			<b>-22</b>
Office of Housing	Accountant	FullTime	-1
Office of Housing	Admin Spec I-BU	FullTime	-2
Office of Housing	Admin Spec I-BU	PartTime	-1
Office of Housing	Admin Spec II-BU	PartTime	-1
Office of Housing	Admin Staff Asst	FullTime	-1
Office of Housing	Com Dev Spec	FullTime	-4
Office of Housing	Com Dev Spec,Sr	FullTime	-2
Office of Housing	Constr Mgmt Spec	FullTime	-1
Office of Housing	Dev Fin Spec I	FullTime	-2
Office of Housing	Dev Fin Spec I	PartTime	-1
Office of Housing	Dev Fin Spec,Sr	FullTime	-2
Office of Housing	Executive2	FullTime	-1
Office of Housing	Executive3	FullTime	-1
Office of Housing	Fin Anlyst Supv	FullTime	-1
Office of Housing	Fin Anlyst,Sr	FullTime	-1
Office of Housing	Info Technol Prof C-BU	FullTime	-1
Office of Housing	Info Technol Svcs Anlyst	FullTime	-1
Office of Housing	Manager2,Exempt	FullTime	-1
Office of Housing	Manager2,Human Svcs	FullTime	-1
Office of Housing	Manager3,Human Svcs	FullTime	-2
Office of Housing	Mgmt Svcs Anlyst,Sr	FullTime	-1



Department	Position Title	Position Status	Number
Office of Housing	Property Rehab Spec	FullTime	-6
Office of Housing	StratAdvsr1,CSPI&P	FullTime	-1
Office of Housing	StratAdvsr1,General Govt	FullTime	-1
Office of Housing	StratAdvsr2,Human Svcs	FullTime	-2
Office of Housing	StratAdvsr3,Exempt	FullTime	-1
<b>Office of Housing Total</b>			<b>-40</b>
Office of Intergovernmental Relations	StratAdvsr1,Exempt	FullTime	1
Office of Intergovernmental Relations	StratAdvsr2,Exempt	FullTime	-1
<b>Office of Intergovernmental Relations Total</b>			<b>0</b>
Office of Sustainability and Environment	Manager2,Engrng&Plans Rev	FullTime	1
Office of Sustainability and Environment	Plng&Dev Spec,Sr	FullTime	1
Office of Sustainability and Environment	Plng&Dev Spec,Sr	PartTime	1
Office of Sustainability and Environment	StratAdvsr2,Engrng&Plans Rev	FullTime	1
<b>Office of Sustainability and Environment Total</b>			<b>4</b>
Personnel Department	Admin Staff Asst	FullTime	1
Personnel Department	Admin Staff Asst	PartTime	-1
Personnel Department	Fin Anlyst,Asst	FullTime	-1
Personnel Department	Labor Relations Spec	FullTime	-1
Personnel Department	Manager2,General Govt	FullTime	-1
Personnel Department	Marketing Dev Coord	PartTime	1
Personnel Department	Ofc/Maint Aide	FullTime	1
<b>Personnel Department Total</b>			<b>-1</b>
Public Safety Civil Service Commission	StratAdvsr1,Exempt	FullTime	-1
<b>Public Safety Civil Service Commission Total</b>			<b>-1</b>
Employees' Retirement System	Info Technol Prof B,Exempt	FullTime	1
Employees' Retirement System	Retirement Spec,Asst	FullTime	1
Employees' Retirement System	Retirement Spec,Asst	PartTime	-1
Employees' Retirement System	StratAdvsr2,Exempt	FullTime	1
<b>Employees' Retirement System Total</b>			<b>2</b>
Seattle Department of Transportation	Cement Finisher	FullTime	-8
Seattle Department of Transportation	Civil Engr,Assoc	FullTime	-1
Seattle Department of Transportation	Civil Engr,Sr	FullTime	-1
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	-2
Seattle Department of Transportation	Civil Engrng Spec,Asst III	FullTime	-2
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	-1
Seattle Department of Transportation	Constr&Maint Equip Op	FullTime	-4
Seattle Department of Transportation	Elctn	FullTime	-2
Seattle Department of Transportation	Maint Laborer	FullTime	-12
Seattle Department of Transportation	Maint Laborer,Sr-Traffic	FullTime	-1
Seattle Department of Transportation	Manager1,Engrng&Plans Rev	FullTime	-1

Department	Position Title	Position Status	Number
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	PartTime	1
Seattle Department of Transportation	Parking Pay Stat Tech	FullTime	-1
Seattle Department of Transportation	Signal Elctn V	FullTime	-3
Seattle Department of Transportation	StratAdvsr1,Fin,Bud,&Actg	FullTime	-2
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Traffic Sign&Marking CC II	FullTime	-1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	-2
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	0
Seattle Department of Transportation	Truck Drvr	FullTime	-7
Seattle Department of Transportation	Warehouser,Sr-BU	FullTime	-1
<b>Seattle Department of Transportation Total</b>			<b>-54</b>
Seattle Fire Department	Info Technol Prof C-BU	FullTime	2
Seattle Fire Department	Sfty&Hlth Spec,Sr	FullTime	-1
<b>Seattle Fire Department Total</b>			<b>1</b>
Seattle Police Department	Crime Prev Coord	FullTime	3
Seattle Police Department	Maint Laborer	FullTime	1
Seattle Police Department	Mgmt Sys Anlyst,Sr	FullTime	-1
Seattle Police Department	Pol Sgt-Non Patrol	FullTime	-1
Seattle Police Department	Pol Sgt-Patrl	FullTime	5
Seattle Police Department	Pol Sgt-Radio Dispatcher	FullTime	-5
Seattle Police Department	StratAdvsr3,Exempt	FullTime	1
Seattle Police Department	Victim Advocate	FullTime	3
<b>Seattle Police Department Total</b>			<b>6</b>
Seattle Public Utilities	Capital Prjts Coord	FullTime	1
Seattle Public Utilities	Elecl Sys Supv	FullTime	0
Seattle Public Utilities	Executive2	FullTime	-1
Seattle Public Utilities	Manager2,Utills	FullTime	-1
Seattle Public Utilities	Pntr	FullTime	-1
Seattle Public Utilities	Public Ed Prgm Spec	PartTime	-1
Seattle Public Utilities	StratAdvsr2,General Govt	FullTime	-1
Seattle Public Utilities	Util Act Rep I	FullTime	-1
<b>Seattle Public Utilities Total</b>			<b>-5</b>



City of Seattle  
Office of the Mayor

September 26, 2011

Honorable Richard Conlin  
President  
Seattle City Council  
City Hall, 2<sup>nd</sup> Floor

Dear Council President Conlin:

I am pleased to transmit the attached proposed Council Bill that, if approved by the City Council, will adopt the City of Seattle's 2012 Budget, including position modifications, and the 2012-2017 Capital Improvement Program. 2012 is the second year of the 2011-2012 biennium and the proposed budget I submit to you today reflects changes to the 2012 Endorsed Budget which was approved by the Council in November 2010. The 2012 Proposed Budget totals \$4.2 billion, including \$910 million for the General Fund. The General Fund is \$12 million smaller than the 2012 Endorsed Budget, as a result of revenue changes at the local, state and federal levels, including reduced parking meter revenues as a result of changes the City adopted earlier this year; increases in retirement costs; higher-than-anticipated COLA and inflation rates; and other cost drivers.

Three years after the start of the of the Great Recession and two years following its lackadaisical conclusion the City of Seattle continues to adjust to a new economic reality – one marked by weak economic and revenue growth relative to other post-recessionary periods. The 2012 Proposed Budget marks the fourth consecutive budget in which General Fund-dependent departments have been asked to take budget reductions. It is clear the City can no longer rely on the hope that future revenue growth will return to its historic growth rates in order to sustain existing services and respond to emergent needs. Business as usual will not work. Therefore, the 2012 Proposed Budget reflects a concerted effort to *reform, reorganize, and reinvent* how the City does business. It is by no means an “all cuts budget.” Rather, my 2012 Proposed Budget is an exercise in priorities. It makes strategic reductions in areas where the City can transform its operations or where outcome data show that the City is meeting its performance objective and preserves and/or redirects funding to other priority areas. While much of the savings resulting from these efforts goes to balancing the budget, my proposal strategically reinvests some of these savings to select priority areas – including areas key to the long-term financial health of the City.

While the General Fund budget challenges are a significant focus of my 2012 Proposed Budget, the details I transmit today also provide funding for the City departments that rely funding sources outside the General Fund, including Department of Planning and Development, the Seattle Department of Transportation (SDOT), Seattle City Light, and Seattle Public Utilities. Unlike 2011, the budgets for most of these departments have stabilized for 2012. SDOT is the one exception to this. SDOT's gas tax, reimbursable work, and street use revenues are a continued source of weakness. Taken together with the reductions in General Fund support for SDOT, the 2012 Proposed Budget for SDOT closes a \$10 million gap through a combination of reductions and the reallocation of other revenue sources.

Michael McGinn, Mayor  
Office of the Mayor  
600 Fourth Avenue, 7<sup>th</sup> Floor  
PO Box 94749  
Seattle, WA 98124-4749

Tel (206) 684-4000  
Fax (206) 684-5360  
TDD (206) 615-0476  
mike.mcginn@seattle.gov



My 2012 Proposed Budget addresses these challenges, while still providing critical core programs and services. Despite the difficult economic times we are facing, Seattle remains an extraordinary place to live and work. I thank you and all of the members of the Seattle City Council for your help in producing a responsible and thoughtful budget. Additional information regarding the 2012 Proposed Budget is detailed in the 2012 Proposed Budget Book. Should you have any questions, please contact City Budget Office Director, Beth Goldberg, at 733-7115.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael McGinn". The signature is fluid and cursive, with a large, stylized initial "M" and a long, sweeping tail.

Michael McGinn  
Mayor of Seattle

cc: Honorable Members of the Seattle City Council



---

STATE OF WASHINGTON – KING COUNTY

--SS.

---

279019  
CITY OF SEATTLE, CLERKS OFFICE

No. TITLE ONLY

**Affidavit of Publication**

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

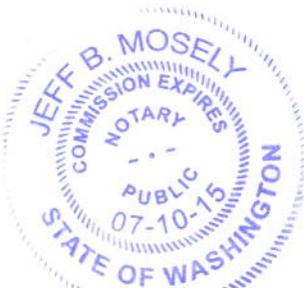
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:123742-123764

was published on

12/09/11

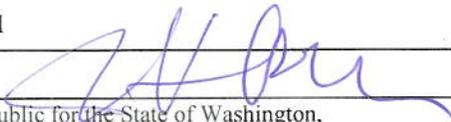
The amount of the fee charged for the foregoing publication is the sum of \$ 293.48, which amount has been paid in full.



Affidavit of Publication

  
\_\_\_\_\_  
Subscribed and sworn to before me on

12/09/11

  
\_\_\_\_\_  
Notary public for the State of Washington,  
residing in Seattle

# State of Washington, King County

## City of Seattle

The full text of the following legislation, passed by the City Council on November 21, 2011, and published below by title only, will be mailed upon request, or can be accessed at <http://clerk.seattle.gov>. For information on upcoming meetings of the Seattle City Council, please visit <http://www.seattle.gov/council/calendar>. Contact: Office of the City Clerk at (206) 684-8344.

### ORDINANCE NO. 123742

AN ORDINANCE relating to rates and charges for water services of Seattle Public Utilities; revising water rates and charges and amending Seattle Municipal Code Chapter 21.04 in connection therewith; removing Water District 61 and Richmond Beach Area meter surcharges and amending Seattle Municipal Code 21.12 in connection therewith; and revising credits to low-income customers and amending Seattle Municipal Code Chapter 21.76 in connection therewith.

### ORDINANCE NO. 123743

AN ORDINANCE relating to the Revenue Stabilization Account of the Cumulative Reserve Subfund; revising policies regarding deposits into the Subfund; amending Seattle Municipal Code Subsection 5.80.020 B in connection therewith; and superseding a portion of Resolution 31083.

### ORDINANCE NO. 123744

AN ORDINANCE relating to civil service; combining the staff of the Civil Service Commission and Public Safety Civil Service Commission and amending sections 4.04.250, 4.08.050, and 4.08.070 of the Seattle Municipal Code.

### ORDINANCE NO. 123745

AN ORDINANCE relating to City employment; establishing a 2012 furlough program for certain employees not covered by collective bargaining agreements.

### ORDINANCE NO. 123746

AN ORDINANCE amending Chapter 20.48 of the Seattle Municipal Code in order to modify City policies pertaining to capital appropriations.

### ORDINANCE NO. 123747

AN ORDINANCE relating to solid waste taxation; amending Section 5.48.055 of the Seattle Municipal Code; and increasing the transfer tax rate effective January 1, 2012.

### ORDINANCE NO. 123748

AN ORDINANCE relating to the financing of the South Lake Union Streetcar project; amending Ordinance 122603, last amended by Ordinance 123164, to extend the term of an interfund loan.

### ORDINANCE NO. 123749

AN ORDINANCE relating to emergency assistance for low-income Seattle Public Utilities customers and amending Section 21.76.065 of the Seattle Municipal Code.

### ORDINANCE NO. 123750

AN ORDINANCE relating to the 2008 Parks and Green Spaces Levy; accepting the recommendations of the 2008 Parks and Green Spaces Levy Oversight Committee concerning the Development Category Inflation Adjustment and the Opportunity Fund category; reallocating funds from the Development Category to the Opportunity Fund Category; and creating new major maintenance projects in the Opportunity Fund Category; all by a three-fourths vote of the City Council.

### ORDINANCE NO. 123751

AN ORDINANCE relating to contracting indebtedness; authorizing and providing for the issuance and sale of limited tax general obligation bonds to pay all or part of the cost of financing elements of the City's capital improvement program, issuing and selling the bonds, and other City purposes approved by ordinance; providing for terms and sale of the bonds; creating a bond fund; and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123752

AN ORDINANCE relating to the electric system of The City of Seattle; authorizing the issuance and sale of municipal light and power revenue bonds for the purposes of providing funds for certain additions and betterments to and extensions of the existing municipal light and power plant and system of the City, paying the costs of issuing and selling those bonds and providing for the reserve fund requirement; providing for the terms, conditions, covenants and manner of sale of those bonds; describing the lien of those bonds; and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123753

AN ORDINANCE relating to financing of the drainage and wastewater system of The City of Seattle; adopting a system or plan of additions and betterments to and extensions of the drainage and wastewater system; authorizing the issuance and sale of drainage and wastewater revenue bonds, in one or more series, for the purposes of paying all or part of the cost of carrying out that system or plan, providing for the reserve requirement for bonds, and issuing and selling the bonds; providing for the terms, conditions, covenants and manner of sale of the bonds; describing the lien of the bonds; creating certain accounts of the City relating to the bonds; and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123754

AN ORDINANCE relating to the Seattle Department of Transportation; amending Section 11.23.120 of the Seattle Municipal Code establishing fees related to Commercial Vehicle Load Zone permits pursuant to the trucking and parking regulations of the Traffic Code.

### ORDINANCE NO. 123755

AN ORDINANCE related to fees and charges for permits and activities of the Department of Planning and Development and related fees by other departments; amending a section of Ordinance 123453; and amending Seattle Municipal Code Chapter 22.900A, Administration and Enforcement; Chapter 22.900B, General Provisions; Chapter 22.900C, Fees for Land Use Review; Chapter 22.900D, Fees for New and Altered Buildings and Equipment; Chapter 22.900E, Fees for Certificates and Registrations; Chapter 22.900F, Compliance and Other Inspections; and Chapter 22.900G, Fees Collected for Other Departments.

### ORDINANCE NO. 123756

AN ORDINANCE relating to a reorganization of the Human Services Department; amending Section 3.20.040 of the Seattle Municipal Code to restructure, rename and create various divisions in the Human Services Department.

### ORDINANCE NO. 123757

AN ORDINANCE relating to the City Light Department, directing the transfer of certain funds in the Light Fund into the Rate Stabilization Account in 2011, and amending SMC 21.49.086 (G) relating to the operation of said Account.

### ORDINANCE NO. 123758

AN ORDINANCE adopting a budget, including a capital improvement program and position modifications, for The City of Seattle for 2012; creating positions exempt from civil service, all by a two-thirds vote of the City Council.

### ORDINANCE NO. 123759

AN ORDINANCE relating to the Department of Parks and Recreation; establishing the 2012 fee schedule for the use of park properties and other park and recreation facilities and services; superseding previous park and recreation fee schedules; and amending Section 18.28.010 of the Seattle Municipal Code.

### ORDINANCE NO. 123760

AN ORDINANCE amending the 2011 Budget, including the 2011-2016 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels; and from various funds in the Budget; revising project descriptions; revising project allocations for certain projects in the 2011-2016 CIP; making cash transfers between various city funds; creating new appropriations, amending ordinances 123442 and 123664; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

### ORDINANCE NO. 123761

AN ORDINANCE relating to the Alaskan Way Viaduct and Seawall Replacement Program; authorizing the creation of a City fund; and authorizing the loan of funds from the City's Consolidated (Residual) Cash Pool, or its participating funds, to the new fund.

### ORDINANCE NO. 123762

AN ORDINANCE relating to the levy of property taxes; fixing the rates and/or amounts of taxes to be levied, and levying the same upon all

taxable property, both real and personal, in The City of Seattle, to finance the departments and activities of City government and to provide for the general obligation bond interest and redemption requirements for the year beginning on the first day of January 2012; and ratifying and confirming certain prior acts.

### ORDINANCE NO. 123763

AN ORDINANCE authorizing the levy of regular property taxes by The City of Seattle for collection in 2012, representing an increase above the regular property taxes levied for collection in 2011; and ratifying and confirming certain prior acts

### ORDINANCE NO. 123764

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Publication ordered by the City Clerk  
Date of publication in the Seattle Daily Journal of Commerce, December 9, 2011.  
12/9(279019)

STATE OF WASHINGTON – KING COUNTY

--SS.

277378  
CITY OF SEATTLE, CLERKS OFFICE

No.

**Affidavit of Publication**

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

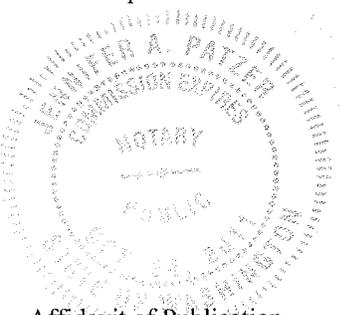
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:MAYORS PROP BUDGET

was published on

10/17/11

The amount of the fee charged for the foregoing publication is the sum of \$ 136.50, which amount has been paid in full.



\_\_\_\_\_  
Subscribed and sworn to before me on  
10/17/11 \_\_\_\_\_  
\_\_\_\_\_  
Notary public for the State of Washington,  
residing in Seattle

# State of Washington, King County

## City of Seattle

### Notice of Seattle City Council Public Hearing on

The Mayor's 2012 Proposed Budget and 2012 General Revenue Sources

Wednesday, October 26, 2011, 5:30 p.m.

City Council Chambers, City Hall, Floor 2  
600 4th Avenue, Seattle WA

The Seattle City Council Budget Committee will conduct two public hearings on **Wednesday, October 26, 2011, starting at 5:30 p.m.** The hearings will be held in City Council Chambers.

- The first hearing, scheduled to begin at 5:30 p.m., will be for comments on the City's general revenue sources for the 2012 budget, including a possible property tax levy increase.

- The second hearing, scheduled to begin at 5:45 p.m. (or at the conclusion of the first hearing, whichever is later), will be for comments on the Mayor's 2012 Proposed Budget and will continue until all in-person comments are received.

At the hearings, out of respect for everyone's time constraints, it would be appreciated if members of groups with similar interests could combine their presentations and limit comments to five minutes. Individual comments will be limited by the Budget Committee Chair, probably to two minutes or less.

**Access to City Hall** is via Fourth or Fifth Avenues, between James and Cherry Streets. For those wishing to provide public comment in person at the hearings, sign-up sheets will be available outside the Council Chambers door at 5 p.m. Councilmember Jean Godden will chair the hearing.

This Budget Committee hearing will be cablecast live on Seattle Channel 21 and webcast live at [www.seattle.gov/council](http://www.seattle.gov/council).

### INFORMATION AVAILABLE

The Mayor's 2012 Proposed Budget and accompanying 2012-2017 Proposed Capital Improvement Program (CIP) is available online at <http://www.seattle.gov/financedepartment/>. Paper copies of the Proposed 2012 Budget and CIP are available at the Central Seattle Public Library branch. To purchase a printed copy of the Proposed Budget or CIP, contact Zebra Printing at (206) 223-1955.

For questions regarding the Proposed Budget, contact Brandon Johns of the City Budget Office (CBO) at 684-8687. For questions about the Mayor's proposed revenue sources, contact George Emerson of CBO at (206) 733-9110. For questions related to the Council's review of the Proposed Budget and revenue sources, contact Ben Noble of the Council's Central Staff at (206) 684-8160 or Monica Ghosh in Councilmember Jean Godden's office at (206) 684-8807.

### WRITTEN COMMENTS

Written and e-mailed comments on the Mayor's 2012 Proposed Budget are welcome throughout budget deliberations up to the date that the City Council adopts the final budget. While the target date for Council adoption is Monday, November 21, 2011, it may happen earlier or later than that date. You may mail comments to: Councilmember Jean Godden, Attn: Emilia M. Sanchez, Council Clerk, P.O. Box 34025, Seattle, WA 98124-4025. Fax comments to (206) 684-8587. E-mail comments may be sent to: [budget@seattle.gov](mailto:budget@seattle.gov) or to all Councilmembers at [council@seattle.gov](mailto:council@seattle.gov). Written, fax, and e-mailed comments will be included in the public record.

### PARKING FOR PUBLIC HEARINGS IN THE COUNCIL CHAMBERS

**STATE OF WASHINGTON – KING COUNTY**

--SS.

276865  
CITY OF SEATTLE, CLERKS OFFICE

No.

**Affidavit of Publication**

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:PUBL HEARINGS BUDGET

was published on

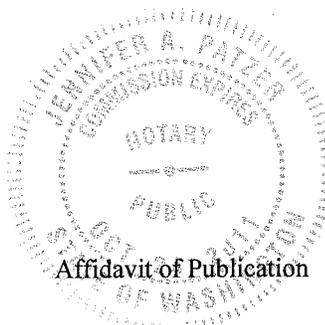
10/03/11

The amount of the fee charged for the foregoing publication is the sum of \$ 136.50, which amount has been paid in full.

Subscribed and sworn to before me on

10/03/11

Notary public for the State of Washington,  
residing in Seattle



Affidavit of Publication

# State of Washington, King County

## City of Seattle

### Notice of Seattle City Council Public Hearings on

### The Mayor's 2012 Proposed Budget and 2012 General Revenue Sources

Tuesday, October 4, 2011, 5:30 p.m.

City Council Chambers, City Hall, Floor 2  
600 4th Avenue, Seattle WA

The Seattle City Council Budget Committee will conduct two public hearings on Tuesday, October 4, 2011, starting at 5:30 p.m. The hearings will be held in City Council Chambers.

- The first hearing, scheduled to begin at 5:30 p.m., will be for comments on the City's general revenue sources for the 2012 budget, including a possible property tax levy increase.

- The second hearing, scheduled to begin at 5:45 p.m. (or at the conclusion of the first hearing, whichever is later), will be for comments on the Mayor's 2012 Proposed Budget and will continue until all in-person comments are received.

At the hearings, out of respect for everyone's time constraints, it would be appreciated if members of groups with similar interests could combine their presentations and limit comments to five minutes. Individual comments will be limited by the Budget Committee Chair, probably to two minutes or less.

Access to City Hall is via 4th or 5th Avenues, between James and Cherry Streets. For those wishing to testify in person at the hearings, sign-up sheets will be available outside the door to Council Chambers at 5 p.m. Councilmember Jean Godden will chair the hearings.

The Budget Committee hearings will be cablecast live on Seattle Channel 21 and webcast live at [www.seattle.gov/council](http://www.seattle.gov/council).

#### INFORMATION AVAILABLE

The Mayor's 2012 Proposed Budget and accompanying 2012-2017 Proposed Capital Improvement Program (CIP) will be available on-line at [www.seattle.gov](http://www.seattle.gov) on or after September 26th, 2011. Paper copies of the Proposed Budget will be available on or after September 26th, 2011, in select Seattle Public Library branches. To purchase a printed copy of the Proposed Budget or CIP contact Zebra Printing at (206) 223-1955.

For questions regarding the Proposed Budget, contact Brandon Johns of the City Budget Office (CBO) at 684-8687. For questions about the Mayor's proposed revenue sources, contact George Emerson of CBO at (206) 733-9110. For questions related to the Council's review of the Proposed Budget and revenue sources, contact Ben Noble of the Council's Central Staff at (206) 684-8160 or Monica Ghosh in Councilmember Jean Godden's office at (206) 684-8807.

#### WRITTEN COMMENTS

Written and e-mailed comments on the Mayor's 2012 Proposed Budget are welcome throughout budget deliberations up to the date that the Council adopts the final budget. That could take place sooner or later than the target date of November 21, 2011. You may mail comments to: Councilmember Jean Godden, Attn: Emilia M. Sanchez, Clerk, P.O. Box 34025, Seattle, WA 98124-4025. Fax comments to (206) 684-8587. E-mail comments may be sent to: [jean.godden@seattle.gov](mailto:jean.godden@seattle.gov) or other Councilmembers whose e-mail addresses can be found on the Council webpage at: <http://www.seattle.gov/council/>. Written, fax, and e-mailed comments will be included in the public record.

#### PARKING FOR PUBLIC HEARINGS IN THE COUNCIL CHAMBERS